



**City of Madison
Community Development Division**

**Consolidated Annual Plan
Evaluation Report (CAPER)**

Executive Summary DRAFT

**February 28, 2011
(Preliminary 2010 expenditures and program results)**

EXECUTIVE SUMMARY

The purpose of the community development program is to help make the City of Madison “a more viable urban community by providing decent housing and a suitable living environment and by expanding the economic opportunities for low- and moderate-income individuals.”¹ During 2010, the program worked with many non-profit community and neighborhood groups, and their associated business, resident, and neighborhood partners to plan, develop and invest in projects which contributed to the objectives established by the CDBG Committee, Mayor, and Common Council in consultation with City of Madison residents.

The Community Development Division (CDD) administers federal, state and local funds within the Department of Planning and Community and Economic Development. The CDD worked with community-based groups to develop policy plans, projects, and related activities to strengthen neighborhoods and expand opportunities for low- and moderate-income households throughout the community. The Division invested in non-profit community groups that:

- Improve affordable housing
- Expand businesses which create jobs
- Strengthen neighborhoods through the operation of neighborhood centers and community gardens, and the implementation of strategic neighborhood-building projects
- Increase the access of low and moderate income households and community groups to resources through the improvement of community service facilities, or enhancement of informational services

The CDBG Committee develops the overall policy for the investment of Federal, State, and local funds administered through the Community Development Division. This eleven-member policy group meets at least monthly to recommend proposals and oversee progress toward the goals outlined in the HUD and Common Council approved City of Madison 3-5 year Strategic Plan.

2010 Highlights include these major activities completed by the Division or its funded agencies:

1. **Investment in the Community:** The CDD invested over \$10.2 million in the community to address the goals and objectives outlined in the 2010 – 2014 Consolidated Plan.
2. **Stimulus Funding:** 2010 continued to be filled with administering various sources of stimulus funds. The CDD received funding from the following sources in 2009: Department of Energy (EECBG), Neighborhood Stabilization Program (NSP), CDBG-R, and Homelessness Prevention and Rapid Re-housing (HPRP). These funds helped to purchase foreclosed properties and place families in them, provide a staff person to the Dane County Foreclosure Task Force, develop and implement an Operation Fresh Start

¹ Low- and moderate-income persons are defined as individuals/households whose annual income does not exceed 80% of the area median income. For Madison in 2010, 80% of median income for a family of 4 was \$64,000.

graduate work crew to rehabilitate aging housing stock, helped to prevent homelessness and so much more.

- 3. Energy Programs and an Additional \$7.2 million in DOE funding:** In 2010, the CDD energy programs provided assistance to 15 businesses through the BEEP program and 23 people through the residential program. In addition, 4 people went through the weatherization job training program through the Urban League of Graeater Madison.

In 2010, the CDD was also awarded \$7.2 million in Department of Energy funds. The funds were provided as a part of a pilot project that also includes the City of Milwaukee and the City of Racine. The funds will be used to provide both residential and commercial energy efficiency programs to City of Madison residents and businesses. These programs will be rolled out in 2011.

- 4. Innovative approaches to affordable housing:** The CDD continued its efforts to provide affordable housing throughout 2010. One main focus for the year was working with non-profits to purchase foreclosed properties through the NSP program. The use of NSP funding resulted in 10 owner occupied properties and 15 rental units to be purchased and rehabilitated. Although the housing market has been somewhat stalled, the CDD saw activitiy both in the rental and owner occupied objectives. The Housing Reserve Fund requests were primarily for rental property rehab. or development. The CDD continued to invest in homebuyers by providing over 40 households with downpayment assistance.

- 5. Division Development:** The Community Development Division (CDD) continues to develop, create efficiencies and improve service delivery. In 2010, most notably was the consolidation of the 2011-2012 funding process. This change in process resulted in overall consistency, a more streamlined process, more transparency, better communication with stakeholders, more clarity of individual committees purview, and improved delivery of a Division budget to the Mayor, Common Council and service providers. As part of the funding process, the CDD and City committees revisited all of our program priorities and modified language as needed and distributed relative dollar amounts. The Division also better aligned staff and expertise around specific program areas and clarified responsibilities.

- 6. Economic Development and Workforce Priorities:** In 2010, the CDD focused more attention on economic development and workforce needs. The CDD funded the Economic Development Reserve Fund which had sat dormant for several years, a kitchen incubator project was funded which will help to develop jobs and provide space for micro-enterprises and meetings have been held with agencies to identify ways to increase job creation and improve the support given to micro enterprises and expanding existing businesses.

Workforce needs were also identified in 2010. This became a priority and as a result, the CDD decided to fund 10 agencies to meet the needs. These initial steps have paved the way for additional work on these objectives in 2011.

- 7. Consolidated Plan:** The CDD completed the 2010 – 2014 Five Year Neighborhood and Community Development Consolidated Plan in consultation with the CDBG Committee, citizens of Madison, the Common Council and service providers. HUD approved the plan allowing funds to be allocated to the City of Madison for investment in the community.

2010 Goals, Objectives, Outcomes, Expenditures (preliminary figures)

Objectives	Outcomes	Expenditure Total and Percentage of Funds
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Goal: Improve and expand affordable housing options		
(A) Owner-occupied housing	219 total repairs/rehabs	\$829,630 8.1%
(B) Housing for buyers	66 properties	\$1,914,182 18.6%
(D) Rental Housing	158 rental units created or improved	\$2,744,464 26.7%

Goal: Expand businesses to create jobs and assist with the development of microenterprises		
(E) Business Development and Job Creation	73 FTE positions	\$863,887 8.4%
(F) Economic Development of Small Businesses	23 microenterprises assisted	\$213,679 2.1%

Goal: Strengthen neighborhoods through the operation of neighborhood centers, community gardens and the implementation of strategic neighborhood revitalization efforts		
(G) Improvement of community focal points	29,137 individuals	\$1,015,694 9.9%
(L) Revitalization of strategic areas	2 neighborhoods	184,540 1.8%

Goal: Increase the access of low and moderate income households and community groups to resources through the improvement of community service facilities, enhancement of informational services and employment and training opportunities		
(J) Improvement of services to homeless and special populations	4017 households	\$487,591 4.7%
(K) Physical improvement of community service facilities	4 buildings	\$523,973 5.1%
(X) Expansion of individual choice and access to housing resources and employment and training opportunities	2,690 people	233,498 2.3%

Goal: Administer the Community Development program to meet the community needs and funder requirements		
(Z) Overall program administration	100 contracts	\$1,281,976 12.5%