

# COMMUNITY DEVELOPMENT DIVISION 2020 EXECUTIVE BUDGET SUMMARY

October 7, 2019

# Community Development Division

---

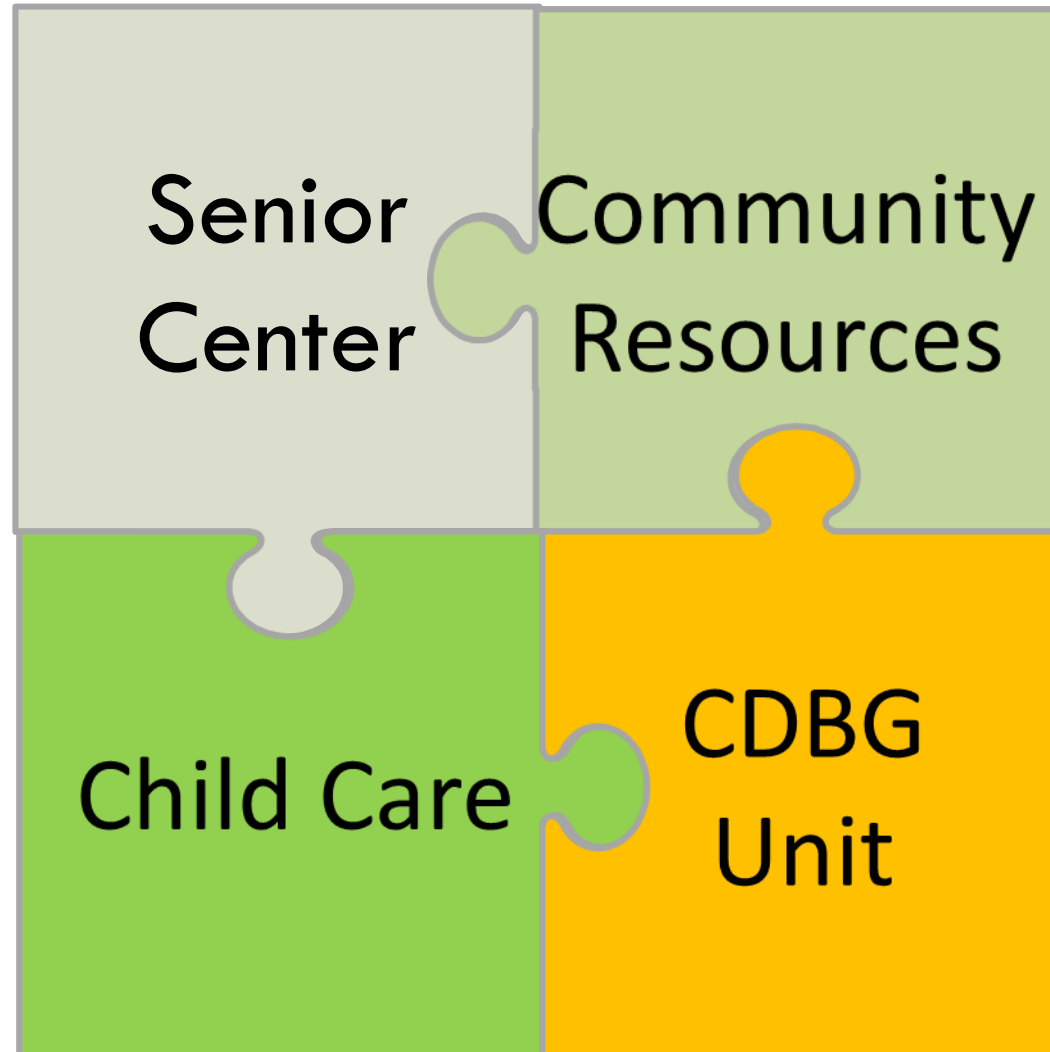
## **Vision:**

All Madison residents and neighborhoods have access to resources and opportunities necessary to help them realize their full potential.

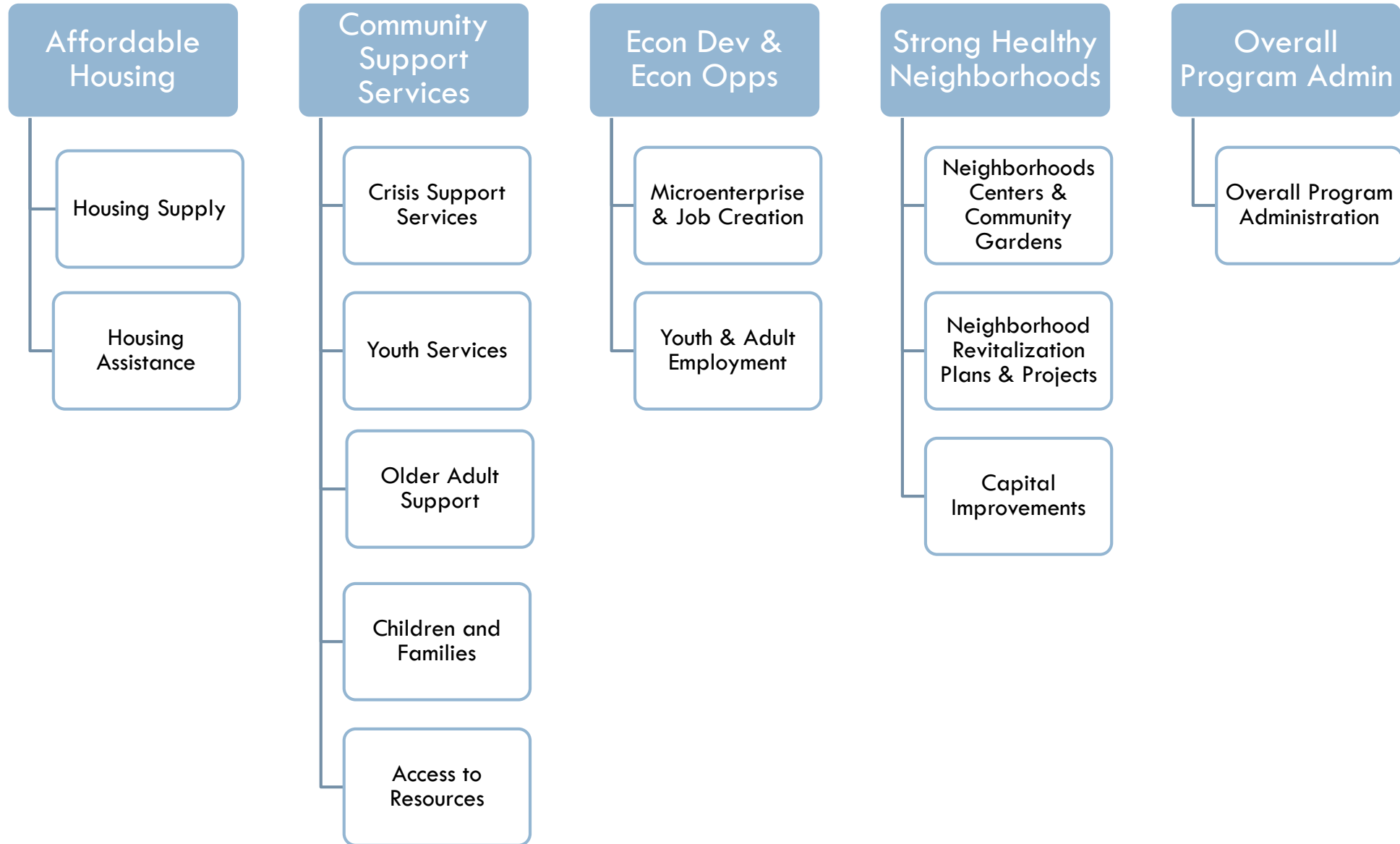
## **Mission:**

The Community Development Division collaborates with residents, neighborhoods, and other community stakeholders to overcome barriers to opportunity in order to support a vibrant community, shared prosperity, and resident and community wellbeing.

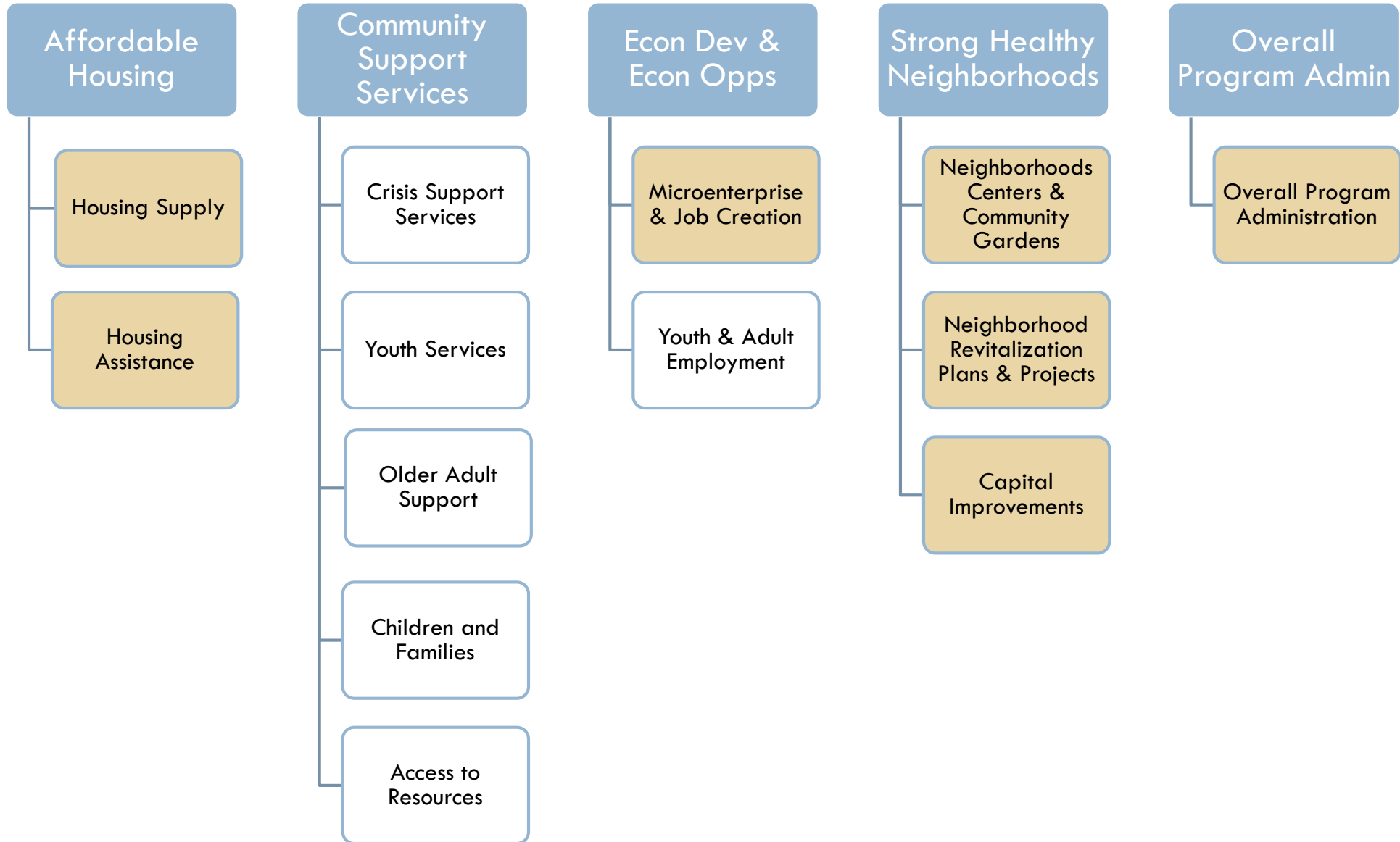
# Community Development Units



# Service Structure



# Service Structure



# HOME Investment Partnerships Program

- Block grant program where funds may only be used for affordable housing-related initiatives
- May use funds for capital projects, operating subsidies, or homeownership initiatives
- City of Madison current goals:
  - ▣ Housing Supply
  - ▣ Housing Assistance

# Community Development Block Grant (CDBG)

- Eligible activities include housing, job creation, public service support, infrastructure improvements, and public facility improvements
  
- City of Madison current goals:
  - ▣ Capital Improvements (Housing & Community Facilities)
  - ▣ Housing Assistance
  - ▣ Job Creation
  - ▣ Micro-Enterprise Development
  - ▣ Public Service\* (Center Operations)

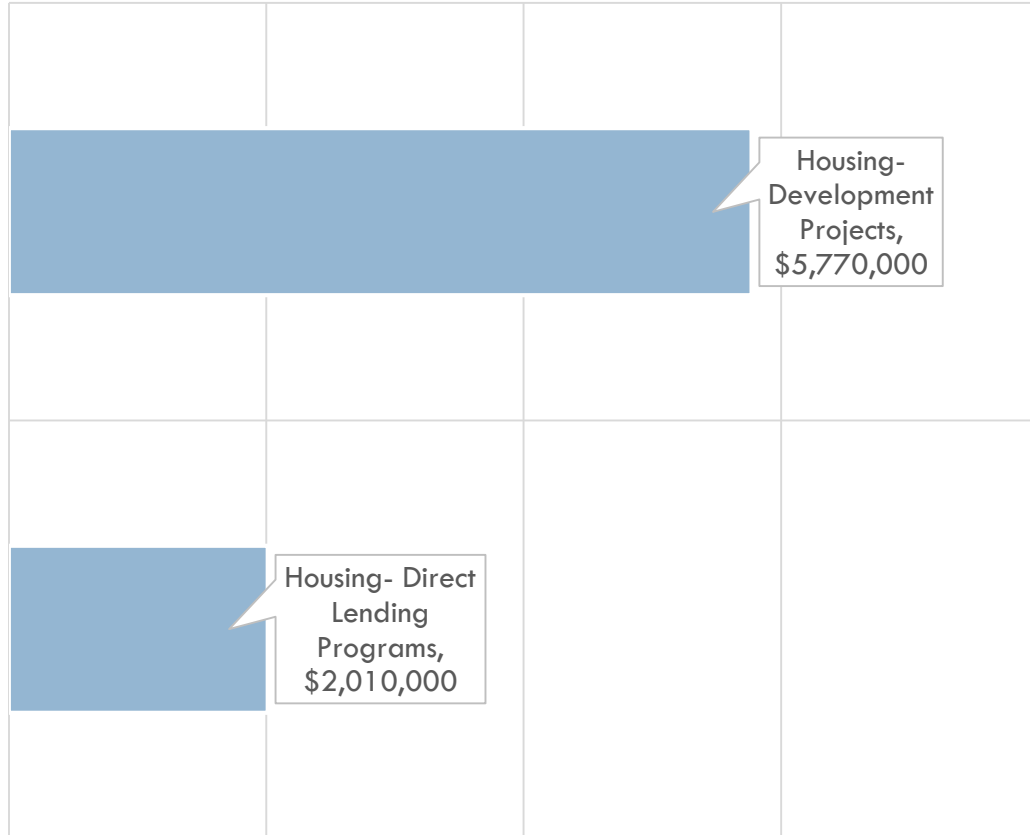
\*Public Service capped at 15% of total CDBG amount

# Emergency Solutions Grant (ESG)

- Program focuses on ensuring homelessness is rare, brief and non-reoccurring by funding outreach, shelter operations, Rapid Re-Housing or prevention activities.
- City of Madison current goal areas:
  - ▣ Housing Assistance



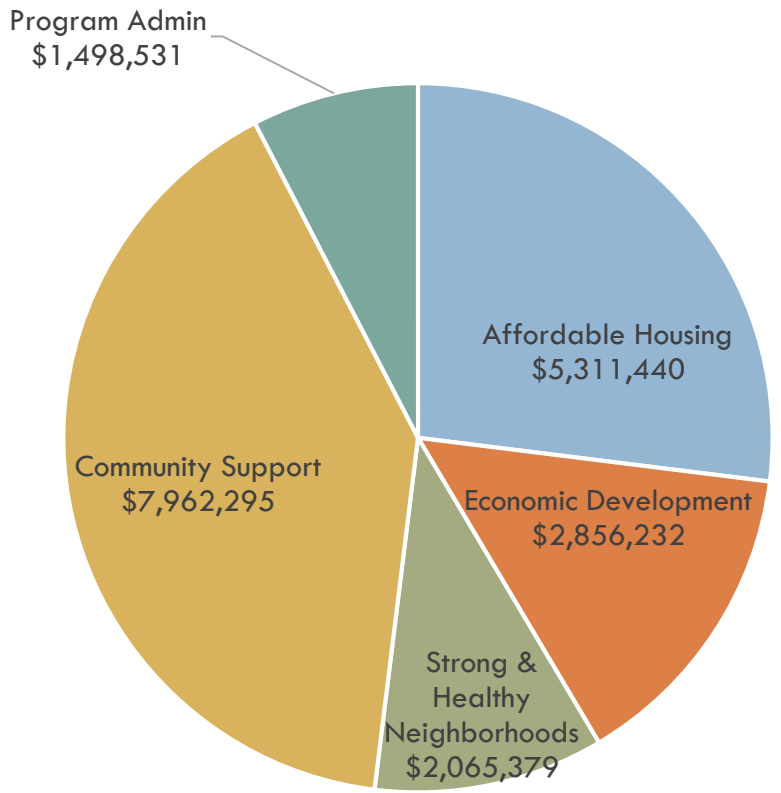
# 2021 CDD Capital Budget \$7,787,000



■ Capital Budget 2021

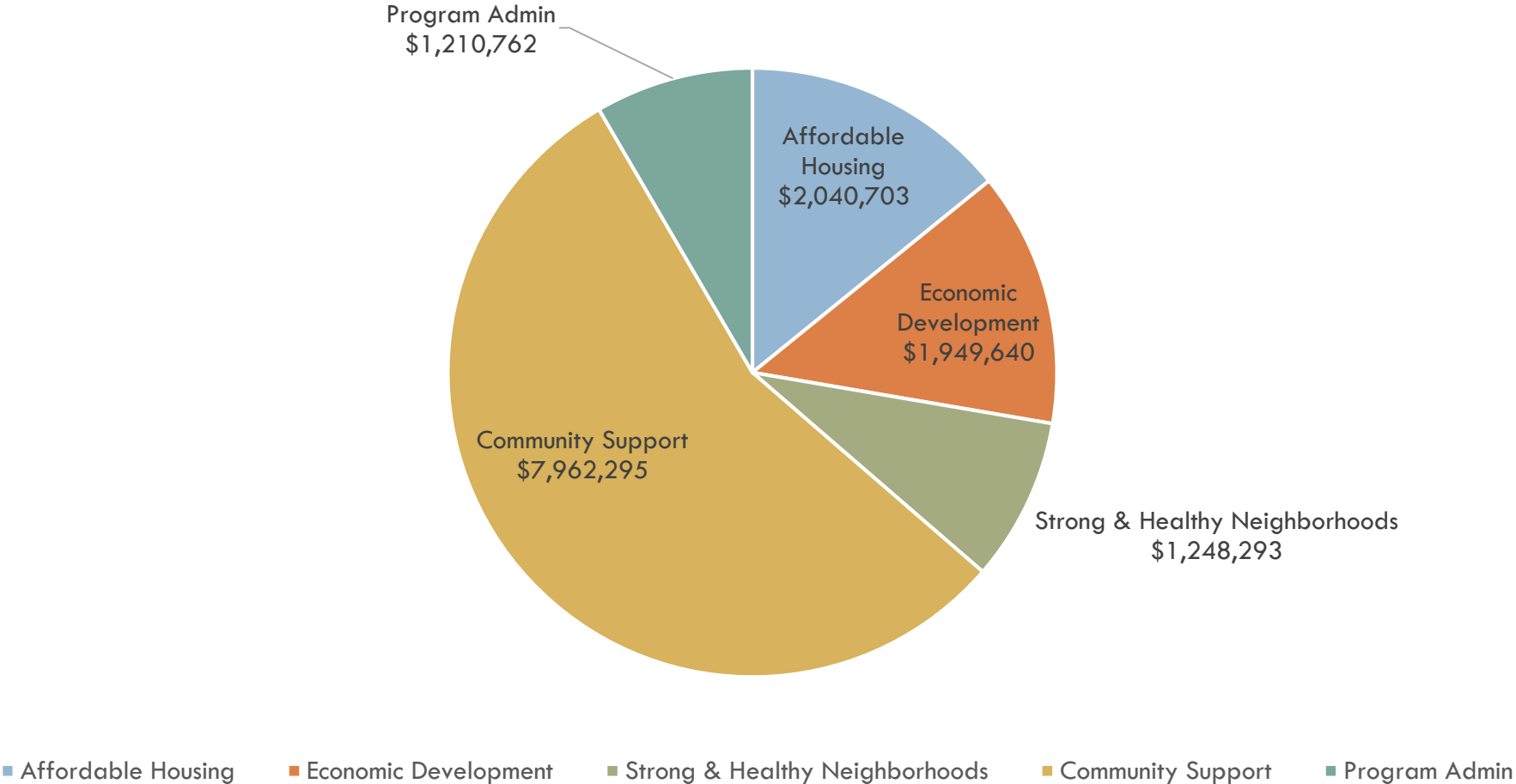
- Other:
  - ▣ Senior Center Improvements- \$7,000
  
  - ▣ Homeless Single Men's Shelter-Horizon List

# 2021 Operating Budget Total- \$19,693,877



- Affordable Housing
- Economic Development
- Strong & Healthy Neighborhoods
- Community Support
- Program Admin

# 2021 Operating Budget General Funds- \$14,422,693



# Emergency Solution Grant CARES Funds

- ESG- CV total available for community: \$3,416,016
  - ▣ Funding allocated to Homeless Services Consortium: \$1,472,134
  - ▣ Funding allocated to City of Madison: \$1,943,882
  
- ▣ ESG-CV Funding Recommendations
  - Emergency Shelter Operations: \$1,804,577
  - Rapid Rehousing: \$1,148,343
  - Street Outreach: \$292,178
  - Prevention: \$170,918