



City of Madison

2021

Recovery Plan

American Rescue Plan Act (ARPA)

*Coronavirus State and Local Fiscal Recovery Funds
(CSLFRF)*



Satya Rhodes-Conway
Mayor

CITY OF MADISON, WISCONSIN

Satya Rhodes-Conway, Mayor

FINANCE DEPARTMENT

David Schmiedicke, Finance Director

FINANCE COMMITTEE

Satya Rhodes-Conway, Mayor

Syed Abbas, Common Council President

Sheri Carter, Common Council Member

Jael Currie, Common Council Member

Yannette Figueroa Cole, Common Council Member

Keith Furman, Common Council Member

Michael E. Verveer, Common Council Member

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Charles Myadze, District 18

Keith Furman, District 19

Christian A. Albouras, District 20

Section Artwork: Ryan Jonely





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Vision & General Overview

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Performance Report



OUR MADISON

INCLUSIVE, INNOVATIVE & THRIVING

OUR MISSION is to provide the highest quality service for the common good of our residents and visitors.



OUR VALUES



Equity

We are committed to fairness, justice, and equal outcomes for all.



Shared Prosperity

We are dedicated to creating a community where all are able to achieve economic success and social mobility.



Civic Engagement

We believe in transparency, openness, and inclusivity. We will protect freedom of expression and engagement.



Stewardship

We will care for our natural, economic, fiscal, and social resources.



Well-Being

We are committed to creating a community where all can thrive and feel safe.



OUR SERVICE PROMISE

I have the highest expectations for myself and my fellow employees. Every day, I will:

- Serve coworkers and members of the public in a kind and friendly manner.
- Listen actively and communicate clearly.
- Involve those who are impacted before making decisions.
- Collaborate with others to learn, improve, and solve problems.
- Treat everyone as they would like to be treated.



CITY OF
MADISON

Executive Summary

The City of Madison will receive \$47.2 million of federal funding through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) component of the American Rescue Plan Act (ARPA) to recover from the negative public health and economic impacts caused by the COVID-19 pandemic. The City has adopted a plan to use these funds to address critical community issues, support an equitable recovery, and continue to provide government services.

Proposals for community investments were developed by cross-agency Recovery Teams comprised of City staff with expertise in affordable housing, community services, economic development, public health, and other areas. Recovery Team proposals were prioritized based on impact, urgency, and feasibility. At the same time, the City analyzed its revenue losses and the fiscal impacts of the COVID-19 pandemic on government services. A funding plan was developed that balanced community investments with continuing government services. The City of Madison Common Council approved this plan by resolution ([RES-21-00487](#)) on July 6, 2021.

The City's plan for CSLFRF allocates \$22.8 million in community investments in five priority areas. These investments will support communities that were most impacted by the pandemic, while allowing the City to improve long-term resiliency.



Violence Prevention & Youth Engagement

Funding supports youth employment and programming, violence prevention initiatives outlined in the Madison Dane County Violence Prevention Roadmap, and an evaluation of the Community Alternative Response for Emergency Services (CARES) pilot.



Homelessness Support

Funding supports a variety of strategies to support persons experiencing homelessness in Madison, including investing in long-term capital projects such as building a permanent men's shelter and supporting Occupy Madison's Tiny House Villages.



Affordable Housing

Funding expands low-cost housing choices, including developing housing for youth aging out of foster care and converting hotels to housing. The plan also supports a tenant assistance fund, expands financial assistance to help Madison residents purchase a home and make needed home repairs or energy-saving retrofits, and commits funds to help facilitate the use of available rental assistance dollars.



Emerging Needs

Funding helps members of our community, including undocumented residents and seniors, gain access to services and resources that meet their basic needs.



Neighborhood and Small Business Revitalization

Funding increases grants to small businesses, supports neighborhood business districts, brings art to vacant storefronts downtown, and aids the Public Market Foundation while their site is used as a temporary shelter.

Icons from the Noun Project. social network by Icon Market; Shelter by Adrien Coquet; Housing by Made x Made; storefront by Dylan Thompson; care by Pavitra

In addition to community investments, the City will allocate \$24.4 million of CSLFRF monies to address deficits in the city budget due to pandemic-related revenue losses. City revenues were below pre-pandemic levels by over \$44 million in 2020 and are expected to remain below those levels for the next few years as the economy recovers. Allocating funds for revenue replacement allows the city to continue providing core services to residents. The City received the first tranche of CSLFRF funding (\$23.6 million) in May 2021, and has not expended any funds as of the end of the initial reporting period, July 31, 2021.

Use of Funds

The Common Council of the City of Madison approved a plan with twenty-five community investment projects that fall in two expenditure categories: Negative Economic Impacts (EC2) and Services to Disproportionately Impacted Communities (EC3). This represents \$22.8 million of the total funding. The City will also be using \$24.4 million of funding under the Revenue Replacement expenditure category (EC6). Additional detail regarding each individual project can be found in the Project Inventory, beginning on page 12.

Negative Economic Impacts (EC2)

The City of Madison will invest approximately \$7.2 million to help residents recover from the negative economic impacts of the COVID-19 pandemic. City staff with expertise in affordable housing, community services, economic development, public health, as well as community stakeholders came together to identify the following uses of the CSLFRF award.

1. **Expanding Youth Employment:** The City plans to expand youth employment through partnerships with community agencies. This will provide additional opportunities to low-income youth and youth of color, who, even under normal circumstances, often lack access to available jobs.
2. **Investing in Affordable Housing:** The challenges around affordable housing are not new, but have been made worse by the COVID-19 pandemic. CSLFRF funds for affordable housing will leverage many different strategies – from short term approaches like helping residents’ access rental assistance, to investing in long-term projects like building affordable housing and reducing structural barriers to renting and ownership. The City of Madison’s commitment to affordable housing will also focus on providing services to disproportionately impacted communities.
3. **Neighborhood and Small Business Recovery:** COVID-19 has and will continue to have a devastating impact on small businesses, brick and mortar retail, and our neighborhood business districts. Additionally, there is a disproportionate impact on small businesses owned by people of color and other underrepresented groups. The City has invested in small business support throughout the pandemic. However, the impacts of the pandemic will continue for years, and CSLFRF investments will allow us to build back our vibrant commercial districts through programs such as the Small Business Equity and Recovery (SBER), Retail Building Improvement Grants, Public Market Foundation Support, Neighborhood Business District Support, and Downtown Vacant Storefront Art.

Services to Disproportionately Impacted Communities (EC3)

The City of Madison understands that there are neighborhoods and communities within the City that have been disproportionately impacted by the COVID-19 pandemic. As with investments to address negative economic impacts, the programs and projects under EC3 were developed with input from a broad group of stakeholders.

1. **Violence Prevention Initiatives:** Violence prevention strategies that provide a holistic response to community needs are imperative for a safe and resilient community. Building on the work of the Madison and Dane County Violence Prevention Roadmap and the Madison and Dane County Violence Prevention Coalition, CSLFRF funds will be used to support community-driven violence prevention initiatives. This coalition includes broad representation from individuals and organizations.

Use of Funds

2. **Youth Engagement:** COVID-19 has deprived youth of many traditional outlets for interpersonal interactions. Social isolation has exacerbated mental health concerns such as anxiety and depression. Funds will be used to create structured summer engagement opportunities in City parks, focusing on our traditionally underserved neighborhoods.
3. **Homelessness:** Some of the hardest hit by the COVID-19 pandemic are residents experiencing homelessness. Although the challenges around homelessness are not new, they have been exacerbated by the public health emergency. Addressing homelessness will require many different strategies – from shorter term approaches like supporting Occupy Madison’s Tiny House Villages, to investing in long-term projects like building a purpose-built shelter. These large investments will require time to implement and extensive community engagement.
4. **Emerging Needs:** The emergent needs of our disproportionately impacted communities are vast and wide-ranging. The City of Madison’s Community Development Division will undertake various projects to serve residents, including partnerships with community organizations to serve residents who are undocumented and residents who need assistance accessing basic needs, and initiate an evaluation of the Madison Senior Center role in serving the increasingly diverse older adult population in Madison.

Revenue Replacement (EC6)

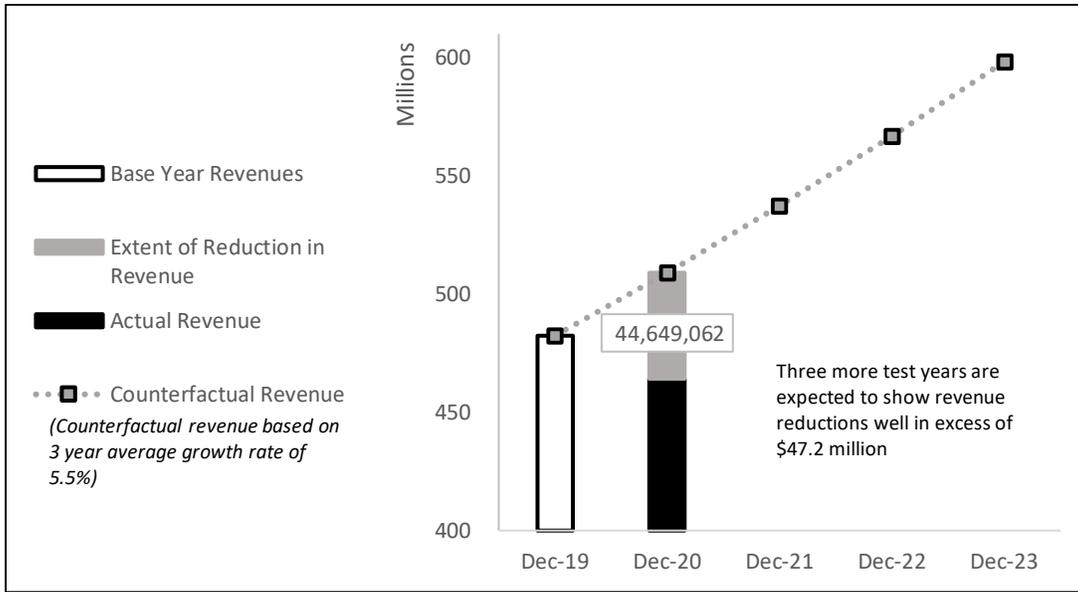
Pursuant to H.R. 1319, Subtitle M, § 602(c)(1)(C) and 603(c)(1)(C), recipients of Coronavirus State and Local Fiscal Recovery Funds may use payments for the provision of government services to the extent of the reduction in revenue experienced due to the COVID–19 public health emergency.

The City of Madison computed the extent of the reduction in revenue by comparing actual revenue to a counterfactual trend which represents what could have been expected to occur in the absence of the pandemic. This approach measured losses in revenue relative to December 31, 2019, the most recent fiscal year prior to the COVID–19 public health emergency, and then assumed growth at a constant rate in the subsequent years. The City of Madison had an average growth of 5.5% between the years of 2017 and 2019.

Calculation of Loss

	Dec-19	Measurement Periods			
		Dec-20	Dec-21	Dec-22	Dec-23
Base Year Revenues	482,376,709				
Months Elapsed		12	24	36	48
Counterfactual Revenue		509,045,763	537,189,264	566,888,728	598,230,180
Actual Revenue		464,396,701			
Extent of Reduction in Revenue		44,649,062			

Use of Funds



Using the formula provided by the Treasury, it would be allowable to allocate the full \$47.2 million on revenue replacement. However, the City of Madison has decided to allocate approximately \$24.4 million to government services, which will be used to balance the general fund budget and avoid the use of fund balance in 2022, as well as to stabilize the Monona Terrace Community and Convention Center and the room tax fund. Room tax fund allocations to the city’s Overture Center for the Performing Arts, tourism marketing through Destination Madison, and support for Monona Terrace were cut by 50% in 2020 in response to a 70% reduction in room tax revenues due to the effects of the pandemic on business and leisure travel and large public gatherings. Allocating CSLFRF funds to revenue replacement is critical for the City’s economy, financial health and ability to maintain operations at current levels.

Other Federal Recovery Funds

The City of Madison has actively explored various external funding opportunities to assist with economic recovery in response to the COVID-19 pandemic. During 2020, the City was awarded \$38.5 million in federal or pass-through grant funding. This includes \$8.7 million from the U.S. Department of Housing and Urban Development, \$24.5 million from the U.S. Department of Transportation and \$4.7 million from the U.S. Department of the Treasury, Coronavirus Relief Fund, as well as small grants from the U.S. Department of Justice, the U.S. Election Assistance Commission and the U.S. Department of Health and Human Services.

During 2021, the City of Madison has continued to diligently apply, receive and manage \$89.1 million of federal and pass-through funding, which is being used to provide much needed assistance to our community. All City recovery programs are carefully monitored to ensure services are not duplicated, policies and internal controls are followed to promote transparency, accounting and financial integrity, and the funds are being used in accordance with the public purpose specified by the grantor. The City has been awarded \$39.1 million in federal or pass-through funds from the U.S. Department of the Treasury, Emergency Rental Assistance Program (ERAP) to prevent evictions and promote housing stability; \$45.0 million in funding from the U.S. Department of Transportation, Coronavirus Response and Relief Supplemental Appropriations Act and the American Rescue Plan Act, Urbanized Area Apportionments (Section 5307); and the City is expecting to receive approximately \$5 million in Supplemental HOME Investment Partnerships Program funding from the U.S. Department of Housing and Urban Development’s American Rescue Plan fund allocation, to be used to address homelessness.

During 2020, Public Health – Madison and Dane County (PHMDC), a joint city-county entity, was awarded \$6.1

Use of Funds

million in federal or pass-through funding from the U.S. Department of Health and Human Services and the U.S. Department of the Treasury, Coronavirus Relief Fund. This funding was used for crisis response, testing coordination, pandemic preparedness planning, epidemiology, laboratory capacity and contact tracing.

On December 29, 2020, PHMDC administered their first dose of the COVID-19 vaccine and quickly shifted the focus of their funding to vaccination, while continuing to test, plan, coordinate and contact trace. PHMDC has been awarded \$15.3 million in federal and pass-through funding in 2021 from the U.S. Department of Health and Human Services, the U.S. Department of the Treasury, Coronavirus Relief Fund and the U.S. Department of Homeland Security, FEMA Public Assistance – Presidential Disaster Declaration.

Promoting Equitable Outcomes

Equity is a core City value, and the City has made racial equity and social justice a key element of planning and budgeting processes. At the same time, disparities persist in our communities. Local data show that people of color, people with disabilities and people from low-income backgrounds fare worse than many other city residents in areas such as educational attainment, income, health outcomes, and access to quality affordable housing. Understanding this challenge has led the City of Madison to make a concerted effort to focus on racial equity and social justice, which allows the City to address the most persistent inequities while supporting a sustained shift towards fairer practices throughout all institutions that will ultimately benefit all residents. The mission of the City's Racial Equity & Social Justice Initiative (RESJI) is that every decision made, policy written, or function performed has racial equity and social justice as its core principles.

The five funding priorities the City of Madison has chosen for CSLFRF community investments (violence prevention and youth engagement, homelessness support, affordable housing, emerging needs, and economic development) aim to directly serve residents who are Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized. Economic and racial equity will be prioritized as a goal by targeting traditionally marginalized residents. The intended outcomes of the CSLFRF funded projects are closing gaps, reaching universal levels of service, and disaggregating progress by race, ethnicity, and other equity dimensions. A few specific projects that prioritize racial equity and social justice are highlighted below:

- Youth engagement projects will target low-income youth and youth of color who have been disproportionately impacted by COVID-19 and face multiple barriers. The focus will be on youth living in Madison's most challenged neighborhoods and youth who have been traditionally excluded due to the current economic situation.
- Homelessness programs in Madison targets both people experiencing housing insecurity, a group that is disproportionately represented by men and people of color. According to the most recent 2021 Point in Time (PIT) Count, 70% of those staying in emergency shelters or in unsheltered locations were single men. Nearly 50% of those men identified as Black or African-American (34%), Hispanic/Latino (6%) or other races (6%). A permanent men's shelter, funded in part with CSLFRF, would provide safe overnight accommodations and other critical support services.
- Economic development programs, such as BizReady, Commercial Ownership Assistance, and Madison Pop-Up shop, will support entrepreneurs of color and other groups such as low income individuals, LGBTQ+ individuals, women, immigrants, veterans, people with disabilities and people with limited English proficiency.

Promoting Equitable Outcomes

To ensure target populations are aware of programs funded by CSLFRF, staff plan to work extensively with individuals and organizations that serve marginalized groups to help residents and businesses learn about these opportunities. The City will also conduct broad outreach campaigns using multiple platforms, including social media. The City will address differences in levels of access to benefits and services across groups, and administrative requirements that result in disparities in individuals' ability to complete applications or meet eligibility criteria. The City of Madison Department of Civil Rights will provide translations and interpretation services for those with language barriers and provide materials and resources in multiple forms (i.e. online, paper, person-to-person) for those who may not have access to internet or have disabilities.

The City intends to rely on evidence and data to make informed decisions, monitor progress, and course correct as necessary. Madison believes equitable outcomes are achieved through understanding the populations that are most impacted, appreciating the scale and scope of the issue, and providing targeted support. These outcomes cannot be obtained without creating an environment that promotes open communication and builds ownership among community members and community-based organizations, legislators, and other key stakeholders.

The City intends to collect qualitative and quantitative data for all CSLFRF funded projects, both to analyze the effectiveness of the project and to promote or achieve equity goals. Depending on the scope and desired outcome of the project, a variety of data will be collected, which may include quantitative statistics such as the number of businesses served and number of businesses served owned by historically marginalized individuals, or the number of guests and their demographic information at the homeless shelter. The City may also request quantitative reporting on the number of loans given to entrepreneurs and their demographics, or the number mental health crisis calls that were addressed through alternative responses. Qualitative data will be collected as well. It is the intention to use surveys, focus groups, and pre- and post- interviews for many of the proposed projects. As the City's leading agencies continue to develop and analyze their projects, exact data tools and collection processes will be developed and recorded. On the projects where these measurables have not been established, external evaluators may be utilized to help create best practices and ensure program fidelity.

Community Engagement

The City of Madison is committed to engaging constituents, community-based organizations and stakeholders by bolstering the role they play in the deliberation, decision-making and implementation of recovery projects. The City understands the importance of community engagement to increase the acceptance of projects and to reap the benefit of drawing on local knowledge from a diverse community to create solutions that are practical and effective.

Each project funded with CSLFRF will have its own plan for incorporating input from the community to ensure an equitable, community-informed process. These engagements will include diverse strategies such as hosting in-person and online community forums, contracting with consultants to facilitate focus groups and surveys, working with service providers who have vast experience in the local community, and utilizing canvas teams to conduct in-person outreach. The City will also work closely with local community based organizations who directly with target populations. Additionally, the city will seek information and feedback directly from individuals with lived-experience, who have been impacted by the programs. Examples of community engagement include:

- Work with local business associations, ethnic chambers of commerce (e.g. Black, Hmong and Latino chambers) and other community-based organizations of color such as the Progress Center, Synergy and Collaboration for Good to fully understand and appreciate the current issues facing traditionally-underserved constituents.

Community Engagement

- Organizing focus groups with nonprofit organizations that serve residents who are undocumented so that provider feedback informs a request for proposal process to disburse funding for emerging needs.
- Leveraging the Madison Dane County Violence Prevention Coalition, which includes a broad group of community stakeholders, to develop priorities for violence prevention initiatives and develop a request for proposal process to address top community needs.

Additionally, to promote inclusivity with residents with limited-English proficiency, the City plans to translate materials related to CSLFRF into Spanish, Hmong, and Chinese, and provide interpretation services at community events to the greatest extent possible.

Finally, the City created a public-facing webpage to transparently share the City's intentions, progress, and use of recovery funding. The website currently includes recordings of our Virtual Town Halls from July 22, 2021, with the Mayor and key City staff to inform the public about the City's budget process and the allocation of the American Rescue Plan Act (ARPA) CSLFRF funds. The town hall provided details on how Madison develops its annual budget, financial challenges caused by the COVID-19 pandemic and the role of ARPA recovery funding. The portals for submitting questions and providing feedback remain open on the website. This webpage is located at: <https://www.cityofmadison.com/finance/budget/arpa>.

Labor Practices

The City of Madison does not plan to pursue water, sewer or broadband infrastructure projects under Expenditure Category: Infrastructure (EC5) at this time.

Use of Evidence

As of August 30, 2021, City departments are in the process of developing specific plans to implement the programs approved in the City's plans for CSLFRF funds, including identifying evidence-based interventions. One example of an area where the City is leveraging an established body of research is around strategies to address homelessness. The City plans to invest \$8.65 million to address homelessness, including supporting the development of a purpose-built homeless shelter and supporting services providers who work with this population. Per the [U.S. Interagency Council on Homelessness](#), supportive housing is an evidence-based approach to resolving homelessness, increasing housing stability, and improving health. By investing in purpose built shelters and supportive services, the City's investments will be aligned with this evidence base.

Additionally, the City is in the process of launching a pilot to provide alternative responses to mental health emergencies – the Community Alternative Response for Emergency Services (CARES) program. As a new program, a rigorous evaluation will be needed to determine the efficacy of the intervention. CSLFRF will be used to fund an external evaluator to design a study and independently assess the program.

For other projects and programs funded by CSLFRF, City staff are currently assessing best practices and researching sources such as the Pew Charitable Trusts' Result First Clearinghouse Database to design evidence based interventions. The City recognizes that investments in data, evidence and evaluation are essential in making informed budgetary and programmatic decisions, promoting learning and improvement, creating effective programs and policies, and ensuring that funds are used effected and efficiently, and will be providing more details on the use of evidence in future report as specific programs are designed and implemented.

Expenses by Expenditure Category

The City of Madison has not expended any Coronavirus State and Local Fiscal Recovery Funds as of the end of the initial reporting period, July 31, 2021. A funding plan was developed that balanced community investments with continuing government services. The City of Madison Common Council approved this plan by resolution ([RES-21-00487](#)) on July 6, 2021. The City is poised to begin spending in late August 2021.

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
2	Expenditure Category: Negative Economic Impacts		
2.2	Household Assistance: Rent, Mortgage, and Utility Aid	0.00	0.00
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)	0.00	0.00
2.9	Small Business Economic Assistance (General)		
2.10	Aid to nonprofit organizations	0.00	0.00
2.12	Aid to Other Impacted Industries	0.00	0.00
3	Expenditure Category: Services to Disproportionately Impacted Communities		
3.10	Housing Support: Affordable Housing	0.00	0.00
3.11	Housing Support: Services for Unhoused persons	0.00	0.00
3.12	Housing Support: Other Housing Assistance	0.00	0.00
3.13	Social Determinants of Health: Other	0.00	0.00
3.16	Social Determinants of Health: Community Violence Interventions	0.00	0.00
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	0.00	0.00



Project Inventory

2021 Recovery Plan
Performance Report

Project Inventory

City staff provided input on the project overviews and performance measures included in the following inventory. For many programs, staff are still in the process of developing plans for implementation and refining specific output and outcome measures. The information below provides an outline for the use of funds, but will continue to be developed. Future reports will include additional details and more robust performance measures for tracking the utilization of CSLFRF. The project inventory is listed by priority area, by funding year (in parenthesis).

Priority Area 1: Violence Prevention and Youth Engagement (pages 14-17)

- Public Health Madison Dane County Violence Prevention Initiatives (2021 & 2022)
- Community Alternative Response for Emergency Services (CARES) Support and Evaluation (2021)
- Summer Youth Employment (2021 & 2022)
- Summer Youth Reengagement (2021)

Priority Area 2: Homelessness Support (pages 18-22)

- Unsheltered Homeless Support (2021)
- Purpose-Built Men's Shelter (2021)
- Occupy Madison (OM) Solar Project (2021)
- Salvation Army Darbo Drive Site (2022)
- Endowment for homelessness operating funds (2022)

Priority Area 3: Affordable Housing (pg. 23-28)

- Emergency Rental Assistance program operations (2021)
- Hotels Converted to Housing (2022)
- Youth Centered Housing Project (2022)
- Renter's Choice – Reducing Barriers to Renting (2022)
- Homeownership Support/Rehabilitation Program (Consumer Lending) (2022)
- Naturally Occurring Affordable Housing (NOAH) Energy Efficiency Program (2022)

Priority Area 4: Emerging Needs (pg. 29-32)

- Connection to Basic Needs (2021)
- Services to Residents who are Undocumented (2021)
- PFAS Education, Outreach and Coordination (2021 & 2022)
- Healthy Aging Education and Engagement (2022)

Priority Area 5: Neighborhood and Small Business Revitalization (pg. 33-37)

- Downtown Vacant Storefront Art Program (2021)
- Neighborhood Business District Support (2021)
- Public Market Foundation Operating Support (2021)
- Retail Building Improvement Grant Program (2021)
- Small Business Equity & Recovery (SBER) Program (2022)

Acronyms & Definitions:

- CDD: Community Development Division
- EDD: Economic Development Division
- PHMDC: Public Health Madison Dane County
- Major: Category of spending

Priority Area 1: Violence Prevention and Youth Engagement

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Public Health Madison Dane County (PHMDC) Violence Prevention Initiatives
Project Number	13971
Responsible Agency	Public Health
Estimated Cost Allocation	\$1,200,000
Budget	Operating; 2021 and 2022
Major	Purchased Services
Project Overview	<p>This project will address gaps and emerging needs that support a holistic approach to violence prevention. Specifically, this funding will support priorities identified in the Madison and Dane County Violence Prevention Roadmap and prioritized via the Madison and Dane County Violence Prevention Coalition. The issues we are seeing surrounding violence are not new, but have been exacerbated during the pandemic.</p> <p>CSLFRF funds will be utilized to support violence prevention through a variety of methods. A small portion of the funding will support critical infrastructure supplies for the violence prevention eco-system in Madison and Dane County. Specifically, the funding will be used to purchase software needed to maintain proper secure communication about violent incidents as well as track emerging data trends. The supplies purchased to sustain coalition efforts will be allocated via sole source contracts. We are still developing these plans by researching vendors, and discussing functionality needs with our community partners.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Interventions
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Sustained Madison and Dane County Violence Prevention Coalition - Violence prevention dashboard - Increase in service providers offering violence prevention, intervention and healing programming and services - Increase in diversion programs for high crime indicators
Outcome Measures	<ul style="list-style-type: none"> - Reduction of violence mortality rate - Reduction of violence related hospitalizations - Reduction of gun violence related calls for service - Increased resident awareness of violence prevention and intervention services. - Increased social connectedness amongst residents.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 1: Violence Prevention and Youth Engagement

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Community Alternative Response for Emergency Services (CARES) Support and Evaluation
Project Number	13973
Responsible Agency	Public Health
Estimated Cost Allocation	\$150,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>CARES, a novel program housed within the Madison Fire Department and supported by a staff member within PHMDC to provide project coordination, seeks to provide an alternative response to mental health and behavioral health calls for service. Currently these calls are routed to law enforcement services. This pilot program intends to route these calls for service to a response team made up a community paramedic and a mental health specialist. This proposal will use funding to support the development of a CARES specific service in the PHMDC electronic health record system and will support external evaluation for the project.</p> <p>With the CSLFRF funding we are creating a service line within PHMDC's electronic health record system in order to track client encounters with the program. This will aid the pilot project in identifying trends, support quality and service improvements and provide a consistent platform for all partners to input data on. We are currently working with PHMDC's electronic health record vendor to better understand timeline and needs for implementing the service line and expending the funds. The addition of this service line is classified as a purchased service and will be sole sourced.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Improved mental health crisis call service delivery - Increased capacity to respond to mental health crisis calls - Mental health crisis service that links patients directly to care
Outcome Measures	<ul style="list-style-type: none"> - Reduced recidivism in mental health crisis calls - Increased resiliency in the community
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - We are looking to provide evaluation support for this pilot project. Evaluation support will aid the project in achieving its goals and provide recommendation for improvements. We are currently identifying partners who would be positioned to conduct an evaluation of this pilot program, given their experience and expertise. We plan to have a vendor/partner identified by the end of 2021. <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 1: Violence Prevention and Youth Engagement

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Summer Youth Employment (2021 & 2022)
Project Number	13972 (2021) and 13985 (2022)
Responsible Agency	CDD
Estimated Cost Allocation	\$1,115,000
Budget	Operating; 2021 and 2022
Major	Purchased Services
Project Overview	<p>As part of a broader strategy to mitigate conditions that contribute to youth violence, this proposal expands youth employment opportunities for young people. COVID-19 has deprived youth of many traditional outlets for inter-personal contacts and social interactions, including those that come through employment. Social isolation has exacerbated mental health concerns such as anxiety and depression. The City recognizes that reduced employment opportunities have particularly affected low-income youth and youth of color who, even under normal circumstances, often lack access to available jobs.</p> <p>Funding will provide contracted agencies the means to expand youth employment opportunities through the summer and fall. Funding will be allocated based upon expansion proposals submitted under a competitive RFP process.</p>
Expenditure Category	EC 2 – Negative Economic Impacts 2.7 Job Training Assistance
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of unduplicated youth served - Number of hours of service provided (training, group work, mentoring, work experience) - Number of workshops and career and education planning activities - Number of youth wages/stipends paid
Outcome Measures	<ul style="list-style-type: none"> - Percentage of youth completing pre-employment training/internship training - Percentage of youth completing employment/internship placement - Percentage of youth earning employability/leadership skills certificate - Percentage of youth completing financial literacy/college financial aid training - Percentage of youth participating in college and career planning activities
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	<p>Negative Economic Impacts (EC 2):</p> <ul style="list-style-type: none"> - Number of workers enrolled in sectoral job training programs - Number of workers completing sectoral job training programs - Number of people participating in summer youth employment programs

Priority Area 1: Violence Prevention and Youth Engagement

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Summer Youth Reengagement – Summer 2021
Project Number	13974
Responsible Agency	CDD
Estimated Cost Allocation	\$120,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>With the loosening of public health restrictions around COVID-19, this proposal addresses the lack of accessible, drop-in summer activities that help promote social-emotional learning development and re-engagement among youth. Virtual engagement and current resources do not sufficiently address youth’s day-to-day social and emotional needs. This proposal takes advantage of Madison parks as safe venues within which to host positive activities and promote healthy social interactions.</p> <p>Funding will support structured drop-in summer activities for Madison youth in City parks, and promote social-emotional development and reengagement. Funding will be provided to the City’s Parks Division to help offset costs incurred for equipment and supplies at park venues.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.16 Social Determinants of Health: Community Violence Interventions
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of youth participating in reengagement activities - Number of reengagement activities held in Madison parks.
Outcome Measures	<ul style="list-style-type: none"> - To Be Determined
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	<ul style="list-style-type: none"> - No additional data requirements

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Unsheltered Homeless Support
Project Number	13975
Responsible Agency	CDD
Estimated Cost Allocation	\$2,000,000
Budget	Capital / Operating; 2021
Major	Purchased Services
Project Overview	<p>This project seeks to meet the needs of people in the community who are experiencing homelessness and who are unsheltered. The challenges around unsheltered homelessness in Madison are not new but, like in communities around the country, they have been made worse by the COVID-19 pandemic. One of the issues the City is struggling with is a growing reluctance to use group shelter settings, in part, for fear of exposure to COVID. As a result, more and more people experiencing homelessness are choosing to live outdoors, in conditions that are both unsafe and unsustainable.</p> <p>Funds provided are intended to support one or more strategies for people currently living outdoors. The funds could be used for such things as purchasing property for use as an encampment, installing basic services like running water, bathrooms or electricity, establishing “tiny homes” or similar structures for use by campers, and paying for on-site staff to support and monitor an encampment site.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.11 Housing Support: Services for Unhoused Persons
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Create temporary living space for individuals currently experiencing unsheltered homelessness.
Outcome Measures	<ul style="list-style-type: none"> - Connection to homeless services - Decrease length of homelessness - Safer living conditions for unsheltered homeless persons
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	<p>Housing Support (EC 3.10-3.12):</p> <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Purpose-Built Men's Shelter
Project Number	13346
Responsible Agency	CDD
Estimated Cost Allocation	\$2,000,000; 2021
Budget	Capital
Major	Purchased Services
Project Overview	<p>This project will provide funds to support the establishment of a permanent facility providing emergency shelter and supportive services to men in our community experiencing homelessness. This need is a direct consequence of the COVID-19 pandemic, in that the pandemic forced the closure of the previous men's shelter because it could not safely serve guests due to space limitations and corresponding public health risks. Since March of 2020, other City-owned buildings have been used as temporary shelter spaces but are needed for their intended uses.</p> <p>Funds provided will support costs associated with the planned acquisition of property and the renovation/construction of a structure to house the shelter. The selection of a site, and the design and construction of a facility, are subject to approval by the Madison Common Council. A site recommendation, and authorization to purchase, is anticipated by the end of September.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.11 Housing Support: Services for Unhoused Persons
Current Expenditures	\$0.00
Output Measures	- Purpose built shelter constructed for single men
Outcome Measures	- Purpose built shelter to better serve single men and see length of homeless decrease.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - Yes; providing supportive housing is an evidence-based strategy for resolving homelessness and increasing housing stability <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined; we anticipate 100% of the project allocation will be used for an evidence-based intervention
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	<p>Housing Support (EC 3.10-3.12):</p> <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Occupy Madison (OM) Solar Project
Project Number	13983
Responsible Agency	CDD
Estimated Cost Allocation	\$150,000; 2021
Budget	Capital
Major	TBD
Project Overview	<p>The issue this project seeks to address is meeting the needs of people in the community who are experiencing homelessness by supporting Occupy Madison’s tiny house village. Occupy Madison operating costs range from \$60,000-\$80,000 a year. The biggest burden of operating both sites is the cost of electricity, as utilities for all of the tiny houses are connected to electric. Installing solar at both locations would help reduce operating expenses significantly. Currently, the OM Village on North Third Street relies on a 14KW system and the OM Village on Aberg uses a 28KW system. This is the maximum amount of energy production possible given space limitations but capacity could be increased with installation of decentralized panels on each home. OM officials suggest placing solar panels on centralized/community properties rather than each house. These systems could produce 50,000 kwh of power each year and offset 45,000 lbs of CO2 per year.</p> <p>Funds will be used to purchase solar panels and pay for installation at OM villages. Funds will be disbursed through a sole source grant to Occupy Madison (OM). OM is the operator of the tiny house villages, so a sole source process is most appropriate process for disbursing funds. The City is currently working with OM to develop a plan and timeline for this project.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.12 Housing Support: Other Housing Assistance
Current Expenditures	\$0.00
Output Measures	- Annual energy bill reductions
Outcome Measures	- Operating cost reductions - Carbon reductions
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <p>- To be determined</p> <p><i>Total funds allocated to evidence-based interventions</i></p> <p>- To be determined</p>
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <p>- Yes</p> <p><i>Total funds allocated to disadvantaged communities</i></p> <p>- To be determined</p>
Other Required Performance Indicators and Programmatic Data	<p>Housing Support (EC 3.10-3.12):</p> <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Salvation Army Darbo Site
Project Number	13775
Responsible Agency	CDD
Estimated Cost Allocation	\$2,500,000; 2022
Budget	Capital
Major	Purchased Services
Project Overview	<p>Proposal to purchase the Darbo Drive Site from Salvation Army. Provide financing to purpose built shelter on E Washington for single women and families operated by The Salvation Army (TSA). Future use of the Darbo Drive site is unknown at this time; possible uses could be affordable housing or a community facility.</p> <p>This project is still in initial planning stages.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.11 Housing Support: Services for Unhoused Persons
Current Expenditures	\$0.00
Output Measures	- To Be Determined
Outcome Measures	- To Be Determined
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - Yes; providing supportive housing is an evidence-based strategy for resolving homelessness and increasing housing stability <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined; we anticipate 100% of the project allocation will be used for an evidence-based intervention
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Housing Support (EC 3.10-3.12): <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Endowment for homelessness operating funds
Project Number	TBD
Responsible Agency	CDD
Estimated Cost Allocation	\$2,000,000; 2022
Budget	Operating
Major	TBD
Project Overview	<p>This project would seed an endowment to fund operating costs for homeless services.</p> <p>This project is still in initial planning stages.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.11 Housing Support: Services for Unhoused Persons
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Creation of an endowment to support shelter operations.
Outcome Measures	<ul style="list-style-type: none"> - The creation of a successful endowment that has funds to support annual operation costs.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - Yes; providing wrap-around support services for individuals experiencing homelessness evidence-based strategy, in addition to providing supportive housing <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Housing Support (EC 3.10-3.12): <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Emergency Rental Assistance program operations
Project Number	13976
Responsible Agency	CDD
Estimated Cost Allocation	\$400,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>This project will provide funds to help the City administer substantial sums of rental assistance dollars that have been provided to the City to help renter households who need help paying their rent and utilities, and keep them from losing their housing. This project is focused entirely on getting rental assistance dollars into the hands of renters who have fallen behind in their rents due to the pandemic.</p> <p>Funds provided in this proposal will support 3 (LTE) temporary, full-time staff positions over the next two years to administer the City’s rental assistance program during that time.</p>
Expenditure Category	EC 2 - Negative Economic Impacts 2.2 Household Assistance: Rent, Mortgage, and Utility Aid
Current Expenditures	\$0.00
Output Measures	- 3 CDD LTE staff hired
Outcome Measures	- 3 CDD LTE staff hired
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Household Assistance (EC 2.2 & 2.5) <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Hotels Converted to Housing
Project Number	13774
Responsible Agency	CDD
Estimated Cost Allocation	\$2,500,000
Budget	Capital; 2022
Major	Purchased Services
Project Overview	<p>Strategy of this project is to convert hotels into permanent affordable housing and potentially leverage other funding.</p> <p>This project is still in initial planning stages.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.10 Housing Support: Affordable Housing
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Purchase of hotel to convert to mixed income residential housing units, with focus on housing persons with barriers to housing.
Outcome Measures	<ul style="list-style-type: none"> - Low-moderate income households secure permeant housing
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Housing Support (EC 3.10-3.12): <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Youth Centered Housing Project
Project Number	13776
Responsible Agency	CDD
Estimated Cost Allocation	\$2,000,000
Budget	Capital; 2022
Major	Purchased Services
Project Overview	This project will fund development of housing specifically for youth experiencing homelessness and/or aging out of foster care. This project is still in initial planning stages.
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.11 Housing Support: Services for Unhoused Persons
Current Expenditures	\$0.00
Output Measures	- Development of 8-10 units of permanent housing for youth (18-24).
Outcome Measures	- Low-moderate income youth secure permeant housing
Use of Evidence	<i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i> - To be determined
Use of Evidence (cont.)	<i>Total funds allocated to evidence-based interventions</i> - To be determined
Primarily Serving Disadvantaged Communities	<i>Are programs primarily serving disadvantaged communities?</i> - Yes <i>Total funds allocated to disadvantaged communities</i> - To be determined
Other Required Performance Indicators and Programmatic Data	Housing Support (EC 3.10-3.12): - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Renter's Choice – Reducing Barriers to Renting
Project Number	TBD
Responsible Agency	CDD
Estimated Cost Allocation	\$1,000,000
Budget	Operating; 2022
Major	TBD
Project Overview	<p>This project will develop a new approach to reducing security deposit barriers and increasing access to housing through alternatives to security deposits.</p> <p>This project is still in initial planning stages.</p>
Expenditure Category	EC 2 - Negative Economic Impacts 2.2 Household Assistance: Rent, Mortgage, and Utility Aid
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Creation of program that allows Renter Choice
Outcome Measures	<ul style="list-style-type: none"> - Reduction of barriers to access housing for low-income renters.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Household Assistance (EC 2.2 & 2.5) <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Homeownership Support/Rehabilitation Program (Consumer Lending)
Project Number	TBD
Responsible Agency	CDD
Estimated Cost Allocation	\$500,000
Budget	Capital; 2022
Major	TBD
Project Overview	<p>The focus of this project is to expand down payment assistance and rehabilitation loan programs.</p> <p>This project is still in initial planning stages.</p>
Expenditure Category	EC 2 - Negative Economic Impacts 2.2 Household Assistance: Rent, Mortgage, and Utility Aid
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of loans provided to black households for down payment assistance and rehabilitation loans.
Outcome Measures	<ul style="list-style-type: none"> - Increase racial diversity of homeowners in Madison
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	Household Assistance (EC 2.2 & 2.5) <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Naturally Occurring Affordable Housing (NOAH) Energy Efficiency Program
Project Number	TBD
Responsible Agency	Mayor's Office – Sustainability
Estimated Cost Allocation	\$250,000
Budget	Capital; 2022
Major	TBD
Project Overview	Continue program to increase energy efficiency, decrease environmental toxins and install solar in NOAH buildings. The project will include reducing energy bills and improving indoor air quality for residents of affordable rental housing, and create equitable workforce opportunities.
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.12 Housing Support: Other Housing Assistance
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of buildings and units upgraded - Change in energy use per building - Change in annual energy bills of residents - Demographics (race and income) of residents - Number of tenants and landlords engaged - Demographics (race and income) of contractors conducting efficiency upgrades
Outcome Measures	<ul style="list-style-type: none"> - Change in annual energy burden for residents - Reduction in energy and carbon - Workforce diversity (race and income)
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	<p>Housing Support (EC 3.10-3.12):</p> <ul style="list-style-type: none"> - Number of people or households receiving eviction prevention services (including legal representation) - Number of affordable housing units preserved or developed

Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
Project	Connection to Basic Needs
Project Number	13978
Responsible Agency	CDD
Estimated Cost Allocation	\$150,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>This project addresses the lack of resources available to help individuals and families who have been impacted by violence to meet basic needs. The conditions that often give rise to incidents of violence, everything from economic dislocation to reduced community connections, also make it more difficult for households in crisis to access even basic assistance.</p> <p>Funding will be allocated to community partners for use in supporting persons, or households, in the community who need help meeting basic needs brought about by the pandemic or an episode of violence.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of individuals served who were impacted by violence - Number of referrals
Outcome Measures	<ul style="list-style-type: none"> - To Be Determined
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
Project	Services to Residents who are Undocumented
Project Number	13977
Responsible Agency	CDD
Estimated Cost Allocation	\$700,000; 2021
Budget	Operating
Major	Purchased Services
Project Overview	<p>The project addresses the need to support programming, services and outreach for persons in the community who are undocumented. The pandemic has had a profound impact on undocumented residents particularly around employment and housing. These residents are not eligible, in some cases, to receive direct assistance provided by Federal and State governments, and have been reluctant or unable, in others, to access resources for which they are eligible.</p> <p>Funding will support community partners and provide the means to deliver direct assistance to undocumented individuals and families as they cope with the consequences of COVID-19. Funds will be allocated to agencies with established relationships with affected communities using an open application process. Prior to releasing an application, we plan to engage agencies to understand key issues in different immigrant communities and develop a targeted application process to ensure funds are directed to the most pressing needs. The specific date for that process is not yet determined but is expected to occur within the fourth quarter of 2021.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other
Current Expenditures	\$0.00
Output Measures	- To Be Determined
Outcome Measures	- To Be Determined
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <p>- To be determined</p> <p><i>Total funds allocated to evidence-based interventions</i></p> <p>- To be determined</p>
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <p>- Yes</p> <p><i>Total funds allocated to disadvantaged communities</i></p> <p>- To be determined</p>
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
Project	PFAS Education, Outreach and Coordination
Project Number	13979
Responsible Agency	Public Health
Estimated Cost Allocation	\$100,000
Budget	Operating; 2021 and 2022
Major	Purchased Services
Project Overview	<p>Perfluoroalkyl and polyfluoroalkyl substances (PFAS) are a large group of man-made chemicals that are widespread in the environment. High concentrations of PFAS can affect health. In Madison and Dane County, testing has indicated that known sources of PFAS contamination at the Truax Field Air National Guard base and Dane County Regional Airport due to the use of firefighting foams have been linked to PFAS being found in stormwater discharge, area wells, and nearby surface water.</p> <p>With this funding, Public Health Madison & Dane County will coordinate outreach, education, and stakeholder engagement efforts to increase awareness about the health impact of PFAS from eating fish and touching water from affected waterbodies.</p>
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number partner organizations and agencies supporting outreach efforts - Number of outreach materials created and translated into Spanish and Hmong - Number of webpages maintained related to PFAS/this project - Number of pilot tests conducted for materials - Video created and shared on social media
Outcome Measures	<ul style="list-style-type: none"> - Number of fish advisory signs posted and updated - Number community outreach sessions held - Number of canvassing encounters made with members of priority population
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - This is primarily a risk communication and community engagement project. 100% of the funds are being used for evidence-based risk communication and community engagement strategies as supported in Communicating risk in public health emergencies: A WHO guideline for emergency risk communication (ERC) policy and practice <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - The affected waterways run through Qualified Census Tracts: 12, 14.01, 15.02, 16.05, 18.04, 21, 25, and 26.01 We estimate that about 75% of the funding will be spent among people who are below the federal poverty line. <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
Project	Healthy Aging Education and Engagement
Project Number	TBD
Responsible Agency	CDD
Estimated Cost Allocation	\$50,000
Budget	Operating; 2022
Major	Purchased Services
Project Overview	Fund a consultant to initiate an evaluation of the Madison Senior Center role in serving the increasingly diverse older adult population in Madison.
	This project is still in initial planning stages.
Expenditure Category	EC 3 - Services to Disproportionately Impacted Communities 3.13 Social Determinants of Health: Other
Current Expenditures	\$0.00
Output Measures	To Be Determined
Outcome Measures	To Be Determined
Use of Evidence	<i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i> - To be determined <i>Total funds allocated to evidence-based interventions</i> - To be determined
Primarily Serving Disadvantaged Communities	<i>Are programs primarily serving disadvantaged communities?</i> - Yes <i>Total funds allocated to disadvantaged communities</i> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 5: Neighborhood and Small Business

Priority Area 5: Economic Development	
Project	Downtown Vacant Storefront Art Program
Project Number	13982
Responsible Agency	Planning
Estimated Cost Allocation	\$100,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>COVID-19 will have longer-term impact on retail brick-and-mortar shopping. Due to the pandemic, we have seen historically high vacancies in our downtown State Street storefronts. In addition, many of these businesses have not recovered from damages caused during the civil unrest. The Downtown Vacant Storefront Art Program can help support local artists who lost income due to COVID-19 and help make downtown more vibrant and inviting for our community.</p> <p>Funds will likely be used to hire a program coordinator, pay artists, and other miscellaneous expenses. Application process consistent with other art programming processes.</p> <p>We are working with colleagues throughout city government, the creative economy and the downtown business community to refine the program.</p>
Expenditure Category	EC 2 – Negative Economic Impacts 2.12: Aid to Other Impacted Industries
Current Expenditures	\$0.00
Output Measures	- Number of artists funded
Outcome Measures	- Increase support to local artists, especially artists of color, who lost income due to COVID-19 and help make downtown more vibrant and inviting for our community.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 5: Neighborhood and Small Business

Priority Area 5: Economic Development	
Project	Neighborhood Business District Support
Project Number	13981
Responsible Agency	EDD
Estimated Cost Allocation	\$300,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>COVID-19 has and will continue to have a devastating impact on small businesses and our neighborhood business districts who supports these small businesses. Many of these organizations went above and beyond to help our community and businesses during the pandemic by assisting the community with immediate needs, helping small businesses access financial support, taking steps to educate and assist businesses in reopening, etc. Neighborhood Business District Support will help these organizations continue their important work by building their capacity to assist small businesses as they recover from the pandemic. It is also our goal to help support organizations run by or serving historically disadvantage individuals that have not been fully active within some of these neighborhood districts in the past. Funds can be used to support neighborhood business districts based on their needs, and could include grants for programming/marketing, organizational support, and reimbursement for City street closure fees.</p>
Expenditure Category	EC 2 – Negative Economic Impacts 2.12: Aid to Other Impacted Industries
Current Expenditures	\$0.00
Output Measures	- Number of business organizations/groups funded.
Outcome Measures	- Increase support to business associations and groups, especially organizations that supports entrepreneurs of color.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 5: Neighborhood and Small Business

Priority Area 5: Economic Development

Project	Public Market Foundation Operating Support
Project Number	13980
Responsible Agency	EDD
Estimated Cost Allocation	\$400,000
Budget	Operating; 2021
Major	Purchased Services
Project Overview	<p>The Madison Public Market was originally scheduled to be under construction in Fall of 2020. COVID-19 and other related delays place the start of construction now in Fall of 2022. The Madison Public Market Foundation has been a key partner in the planning of the Public Market and they will be the non-profit entity that will run the Public Market. To date, the Foundation has assisted with business planning, fundraising, design, the MarketReady Program, and community engagement. Around the time that construction begins, the Foundation will hire a full time Executive Director in preparation for running the Market once it opens about a year later. The two year delay in construction has negatively impacted the operating finances of the Foundation. Simply put, the Foundation did not budget for ongoing fundraising and project management contracts for an additional two years. Further, the Foundation has devoted a portion of its operating reserves for consultant support of the project's EDA Grant application. Most of the financial support pledged to the Foundation can only be used for construction, not operations. This funding will assist the Foundation with operations through the start of construction, including hiring an Executive Director.</p>
Expenditure Category	EC 2 – Negative Economic Impacts 2.10: Aid to Nonprofit Organizations
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Benchmarks to be completed by the Madison Public Market Foundation to insure that the project is under construction.
Outcome Measures	<ul style="list-style-type: none"> - The number and success of historically underrepresented food entrepreneurs operating in the space once it opens.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 5: Neighborhood and Small Business

Priority Area 5: Economic Development	
Project	Retail Building Improvement Grant Program
Project Number	13984
Responsible Agency	EDD
Estimated Cost Allocation	\$500,000; 2021
Budget	Capital
Major	TBD
Project Overview	As the City of Madison, residents, business owners and development community continue to rebuild our economy, we recognize the need to invest in brick-and-mortar businesses. COVID-19 and e-commerce has created new challenges for these businesses. The Retail Building Improvement Grant program can have a significant effect on the attractiveness and marketability by assisting businesses with the capital costs associated with renovating the interior and exterior of retail spaces.
Expenditure Category	EC 2 – Negative Economic Impacts 2.9: Small Business Economic Assistance (General)
Current Expenditures	\$0.00
Output Measures	<ul style="list-style-type: none"> - Number of businesses funded - Number of businesses with ADA improvements
Outcome Measures	<ul style="list-style-type: none"> - Help the property and business owners improve their commercial space to help with the attractiveness and marketability of their business. - Assist with ADA improvements.
Use of Evidence	<p><i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i></p> <ul style="list-style-type: none"> - To be determined <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> - To be determined
Primarily Serving Disadvantaged Communities	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> - Yes <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements

Priority Area 5: Neighborhood and Small Business

Priority Area 5: Economic Development	
Project	Small Business Equity & Recovery (SBER) Program
Project Number	13072
Responsible Agency	EDD
Estimated Cost Allocation	\$2,615,000
Budget	Capital; 2021 and 2022
Major	TBD
Project Overview	The City of Madison recognizes the historic and current inequities in funding and support for small businesses owned by people of color and other underrepresented groups. COVID-19 has exacerbated these inequities and businesses are still trying to recover and rebuild. The Small Business Equity & Recovery (SBER) Program provides financial assistance to small businesses and organizations or programs that support small businesses.
Expenditure Category	EC 2 – Negative Economic Impacts 2.9: Small Business Economic Assistance (General)
Current Expenditures	\$0.00
Output Measures	- Number of businesses served and number of businesses owned by traditionally marginalized communities.
Outcome Measures	- Increase support for entrepreneurs of color and organizations supporting entrepreneurs of color and other traditionally marginalized communities.
Use of Evidence	<i>Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?</i> - To be determined <i>Total funds allocated to evidence-based interventions</i> - To be determined
Primarily Serving Disadvantaged Communities	<i>Are programs primarily serving disadvantaged communities?</i> - Yes <i>Total funds allocated to disadvantaged communities</i> - To be determined
Other Required Performance Indicators and Programmatic Data	No additional data requirements