



# 2022

## Recovery Plan

American Rescue Plan Act (ARPA)  
Coronavirus State and Local Fiscal  
Recovery Funds (CSLFRF)



Satya Rhodes-Conway  
Mayor

# CITY OF MADISON, WISCONSIN

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## *Vision & General Overview*

2022 Recovery Plan  
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.



### Civic Engagement

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



### Well-Being

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



### Shared Prosperity

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



### Stewardship

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



## 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

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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.

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. In May 2022, the City received the first tranche of CSLFRF funding (\$23.6m) and the second tranche (\$23.6m) in June 2022. As of June 30, 2022, the city has expended \$16.3m. The City provides regular updates on ARPA CSLFRF expenditures on their website: <https://www.cityofmadison.com/finance/budget/arpa>

# Use of Funds

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The Common Council of the City of Madison approved a plan with twenty-five community investment projects that fall in two expenditure categories: Public Health (EC1) and Negative Economic Impacts (EC 2). 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 13.

Treasury's Final Rule, dated January 6, 2022, provided guidance for greater flexibility and simplicity to fight the pandemic and support families and businesses struggling with its impacts. The City of Madison's 2022 Recovery Plan utilizes the broader set of eligible uses and the revised Expenditure Categories ("EC"), which may differ from the initial Recovery Plan and previous Project and Expenditure reports.

## Public Health (EC1)

The City of Madison understands that there are neighborhoods and communities within the City that have been disproportionately impacted by the COVID-19 pandemic. The programs and projects under EC1 were developed with input from a broad group of stakeholders to address public health concerns, primarily, community violence.

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.
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.

## Negative Economic Impacts (EC2)

The City of Madison plans to invest approximately \$21.2 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.
4. **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.
5. **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’s role in serving the increasingly diverse older adult population in Madison.

## Revenue Replacement (EC6)

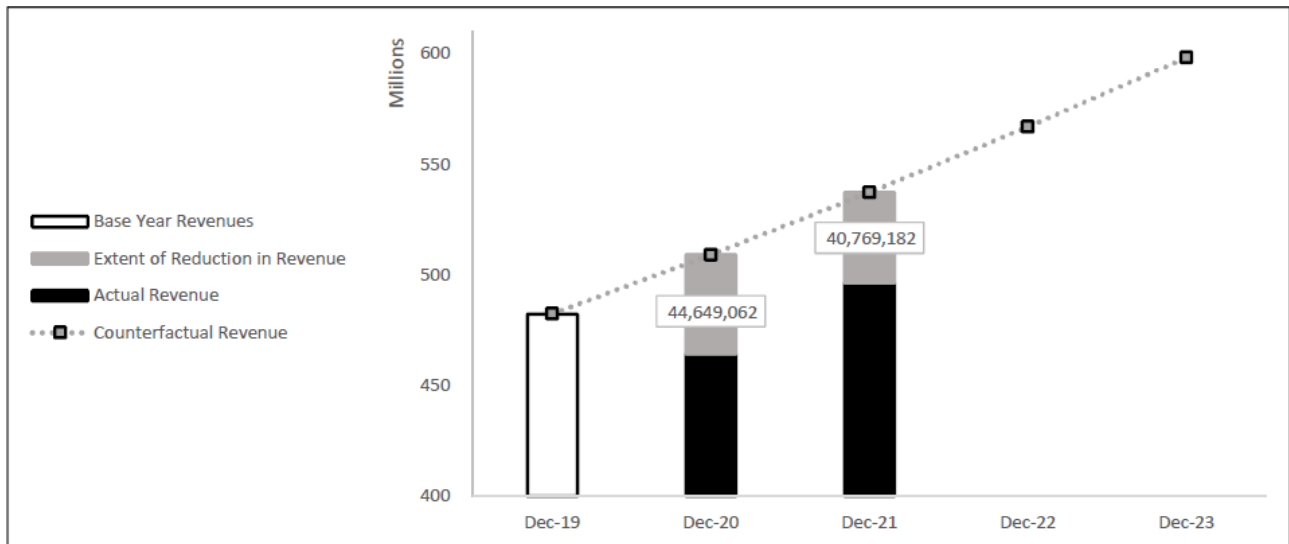
Pursuant to H.R. 1319, Subtitle M, § 602(c)(1)(C) and 603(c)(1)(C), recipients of Coronavirus State and Local Fiscal Recovery Funds may use payments for the provision of government services to the extent of the reduction in revenue experienced due to the COVID–19 public health emergency.

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	496,420,082		
<b>Extent of Reduction in Revenue</b>		<b>44,649,062</b>	<b>40,769,182</b>		





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 primarily be expended on wages for emergency workers, as well as to balance the general fund budget and avoid the use of fund balance in 2022. During 2021, the City was able to help stabilize the Monona Terrace Community and Convention Center with the transfer of \$2 million of CSLFRF funding to the Monona Terrace enterprise fund. CSLFRF funding of \$4.9 million was transferred to the general fund to support the allocation of 100% of room tax revenues to help fund the city's contributions to the Overture Center for the Performing Arts, tourism marketing through Destination Madison, and help support the Monona Terrace Community and Convention Center. Funding for these activities was 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, such as conferences and conventions.

## 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 2021, the City was awarded \$148.2 million in federal or pass-through grant funding. This includes \$1.7 million from the U.S. Department of Housing and Urban Development, \$45 million from the U.S. Department of Transportation and \$101.5 million from the U.S. Department of the Treasury, Coronavirus State and Local Fiscal Recovery Funds and Emergency Rental Assistance. The City continues to diligently apply for, receive, and manage 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.

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

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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.

To ensure target populations are aware of programs funded by CSLFRF, staff is working 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 beyond the Treasury required data, 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

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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.
- 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 quarterly updates regarding spending, 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

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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

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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. For the risk communication and community engagement project 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](#).

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. City staff is diligent researching best practice and result driven programs that aligned with City's priority areas and community projects. For example, for youth employment projects, City staff used [best practice research](#) which supports youth employment is a proven path to higher paying jobs later in life. It also contributes to crime reduction among youth and those who participate in a job are less likely to commit crimes. The rental assistance programs used [research](#) that indicates rental housing subsidies and those that support move-in costs help people leave homelessness quickly, and homeowner assistance programs were substantiated by [results](#) that suggest down payment assistance programs that provide even modest amounts of assistance can have a significant impact on the number of low-income and minority households that buy homes. The small business assistance programs used [best practice research](#) that is Wisconsin specific, "WIndicators" releases research on [Nonemployer Business & Diversity in Wisconsin](#).

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 effectively and efficiently, and will be providing more details on the use of evidence in future report as specific programs are designed and implemented.

## Performance Management

The City of Madison appreciates that performance management is pivotal in the successful selection and implementation of recovery projects. The City has created a Funding and Recovery Team that meets on regular basis to discuss the current status of the CSLFRF spending, report on individual projects including key performance indicators and outcome measures, brainstorm solutions to any problems that may have arisen, address any reallocations of funding that may need to take place, discuss overarching jurisdictional goals and discuss the future of the projects after CSLFRF funding. Attendees of this meeting represent the Mayor's Office, Finance, Community Development, Metro, Department of Civil Rights, Public Health of Madison and Dane County and Engineering. Agencies that are implementing programs are also holding regular progress meetings.

Individual performance indicators for by project are included in the Program Inventory that starts on page 13.

## Expenditures by Category

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 matrix below shows the Coronavirus State and Local Fiscal Recovery Funds expended by the City of Madison for the reporting period, July 1, 2021 through June 30, 2022. The City's first expenditures were posted August 24, 2021. The City is reporting on the broader set of eligible uses and associated Expenditure Categories ("EC") provided in the Treasury's final rule dated April 1, 2022.

Category	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
<b>1: Public Health</b>		
<b>Community Violence Interventions</b>		
1.11: Community Violence Interventions*^	\$11,875.00	\$11,875.00
<b>Other</b>		
1.14: Other Public Health Services^	0.00	0.00
<b>2: Negative Economic Impacts</b>		
<b>Assistance to Households</b>		
2.10: Assistance to Unemployed or Underemployed Workers*^	\$101,756.00	\$101,756.00
2.15: Long-Term Housing Security: Affordable Housing*^	0.00	0.00
2.16: Long-term Housing Security: Services for Unhoused Persons*^	\$2,391,651.00	\$2,391,651.00
2.18: Housing Support: Other Housing Assistance*^	0.00	0.00

Category	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
2.20: Household Assistance: Rent, Mortgage, and Utility Aid*^	\$23,112.00	\$23,112.00
<b>Assistance to Small Business</b>		
2.29: Loans or Grants to Mitigate Financial Hardship^	0.00	0.00
2.30: Technical Assistance, Counseling or Business Planning*^	0.00	0.00
2.31: Rehabilitation of Commercial Properties or Other Improvements^	0.00	0.00
<b>Assistance to Non-Profits</b>		
2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted)^	\$80,000.00	\$80,000.00
<b>Aid to Impacted Industries</b>		
2.36: Aid to Other Impacted Industries^	0.00	0.00
<b>Other</b>		
2.37: Economic Impact Assistance: Other*^	\$147,439.00	\$147,439.00
<b>6: Revenue Replacement</b>		
6.10: Provision of Government Services	\$13,437,500.00	\$13,437,500.00
<b>Total Expenditures</b>	<b>\$16,193,333.00</b>	<b>\$16,193,333.00</b>



# *Project Inventory*

## 2022 Recovery Plan Performance Report

# Project Inventory

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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.

## **Priority Area 1: Violence Prevention and Youth Engagement (pages 15 - 21)**

- Community Alternative Response for Emergency Services (CARES) Support and Evaluation
- Public Health Madison Dane County Violence Prevention Initiatives
- **Summer Youth Employment – Currently Active**
- **Summer Youth Reengagement – Currently Active**

## **Priority Area 2: Homelessness Support (pages 22 - 28)**

- Endowment for Homelessness Operating Funds
- Occupy Madison (OM) Solar Project
- Purpose-Built Men's Shelter
- Salvation Army Darbo Drive Site
- **Unsheltered Homeless Support – Currently Active**

## **Priority Area 3: Affordable Housing (pages 29 – 35)**

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

## **Priority Area 4: Emerging Needs (pages 36 - 40)**

- **Connection to Basic Needs – Currently Active**
- Healthy Aging Education and Engagement
- PFAS Education, Outreach and Coordination
- Services to Residents who are Undocumented

## **Priority Area 5: Neighborhood and Small Business Revitalization (pages 41 - 45)**

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

## **Acronyms**

- CARES: Community Alternative Response for Emergency Services
- CDD: Community Development Division
- EDD: Economic Development Division
- PHMDC: Public Health Madison Dane County



# Priority Area 1: Violence Prevention and Youth Engagement

Priority Area 1: Violence Prevention & Youth Engagement	
<b>Project</b>	Community Alternative Response for Emergency Services (CARES) Support and Evaluation
<b>Project Number</b>	13973
<b>Estimated Cost Allocation</b>	\$150,000
<b>Expenditure Category</b>	1: Public Health; Community Violence Interventions 1.11: Community Violence Interventions
<b>Project Overview</b>	
<p>PHMDC is a member of the multi-agency City of Madison team that supports the Community Alternative Response Emergency Services (“CARES”) program housed in the Madison Fire Department. PHMDC currently houses the program coordinator for this project who is focused on data collection, program development, and client satisfaction. This funding will support the ability for PHMDC to contract with the University of Wisconsin Population Health Institute to support the development and/or implementation of a comprehensive evaluation plan. This will aid the City of Madison in future development of this program as well as track success.</p> <p>Activities will include: 1) working with US Population Health Institute on evaluation metrics and measures and contract for services as needed; 2) work with the City data team to finalize data sharing processes and agreements between partners; and 3) create a safe and secure location to store sensitive patient/ client records, interactions, and follow up information.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• As of July 2022, the contract between PHMDC and the City is being finalized and services have not started; demographics served are to be determined, but the City anticipate all funding to be directed to impacted/ disproportionately impacted individuals and household</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• 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.</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>1: Public Health; 1.11: Community Violence Interventions</p> <ul style="list-style-type: none"> <li>• Number of workers enrolled in sectoral job training programs: N/A</li> <li>• Number of workers completing sectoral job training programs: N/A</li> <li>• Number of people participating in summer youth employment programs: N/A</li> </ul>

	The required performance indicators for this expenditure category do not apply to this project
<b>Output Measures</b>	<p>The contract between PHMDC and the City is being finalized and services have not started; potential output and outcome measures are listed below</p> <ul style="list-style-type: none"> <li>• Improved mental health crisis call service delivery</li> <li>• Increased capacity to respond to mental health crisis calls</li> <li>• Mental health crisis service that links patients directly to care</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Reduced recidivism in mental health crisis calls</li> <li>• Increased resiliency in the community</li> </ul>

## Priority Area 1: Violence Prevention & Youth Engagement

<b>Project</b>	Public Health Madison Dane County (PHMDC) Violence Prevention Initiatives
<b>Project Number</b>	13971
<b>Estimated Cost Allocation</b>	\$1,200,000
<b>Expenditure Category</b>	EC 1: Public Health; Community Violence Prevention 1.11: Community Violence Interventions

### Project Overview

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. This funding will support the development and acquisition of critical supplies and software for PHMDC's Violence Prevention Unit (VPU), as well as fund contract(s) with community organization(s) to conduct and expand critical violence prevention, intervention, and healing infrastructure. This includes but is not limited to organizations that provide crisis response services, mental health/behavioral health services, positive youth development programming, and counseling/follow up for those that have been exposed to violence, in accordance with the Madison and Dane County Roadmap to Reducing Violence. In order to fulfill this mission PHMDC will also need to hire a Violence Prevention Grant Program Specialist Project Position with this funding.

Activities will include: 1) identifying VPU software an infrastructure needs through internal needs assessment; 2) identifying data management tools that would allow for increased tracking and cataloging of violence incident data coupled with qualitative data collected/ informed by the community, 3) developing a request for proposal to distribute funding to community partners conducting violence prevention work, and 4) recruiting and hiring a violence prevention grant program specialist.

**Primarily Serving Disadvantaged Communities** *Are programs primarily serving disadvantaged communities?*

- Yes

*Total funds allocated to disadvantaged communities*

- \$1,200,000

**Project Demographic Distribution** *What Impacted and/or Disproportionally Impacted population does this project primarily serve?*

- As of July 2022, the contract between PHMDC and the City is being finalized and services have not started; demographics served are to be determined, but the City anticipate all funding to be directed to impacted/ disproportionately impacted individuals and household

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- To be determined

*Total funds allocated to evidence-based interventions*

- To be determined

### Performance Report

**Current Expenditures** \$0.00

**Required Performance Indicators and Programmatic Data** 1: Public Health; 1.11: Community Violence Interventions

- Number of workers enrolled in sectoral job training programs: N/A
- Number of workers completing sectoral job training programs: N/A
- Number of people participating in summer youth employment programs: N/A

The required performance indicators for this expenditure category do not apply

	to this project
<b>Output Measures</b>	<p>The contract between PHMDC and the City is being finalized and services have not started; potential output and outcome measures are listed below</p> <ul style="list-style-type: none"> <li>• Sustained Madison and Dane County Violence Prevention Coalition</li> <li>• Violence prevention dashboard</li> <li>• Increase in service providers offering violence prevention, intervention and healing programming and services</li> <li>• Increase in diversion programs for high crime indicators</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Reduction of violence mortality rate</li> <li>• Reduction of violence related hospitalizations</li> <li>• Reduction of gun violence related calls for service</li> <li>• Increased resident awareness of violence prevention and intervention services.</li> <li>• Increased social connectedness amongst residents.</li> </ul>



## Priority Area 1: Violence Prevention & Youth Engagement

<b>Project</b>	Summer Youth Employment (2021 & 2022)
<b>Project Number</b>	13972 (2021) and 13985 (2022)
<b>Estimated Cost Allocation</b>	\$1,115,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.10: Assistance to Unemployed or Underemployed Workers

### Project Overview

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.

The intended outcome of the project is to increase paid internship and/or employment opportunities for youth who face barriers to gaining work experience and are being left behind during a difficult employment economy.

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 request for proposal (RFP) process. The main activities of the project will include conducting the RFP selecting service providers where they will recruit youth participants and match to employment opportunities where performance will be monitored. This project will be completed in December 2022. Current partners include Lussier Community Center, Boys & Girls Club of Dane County, CEOs of Tomorrow, Charles Hamilton Houston Institute, Urban League of Greater Madison, Goodman Community Center, Bayview Foundation, Mentoring Positives, Briarpatch, Common Wealth Development, 100 Black Men of Madison, and Madison Starlings Volleyball. The City will also be collaborating with the following program providers T.R.Y. Transforming and Reaching our Youth, Dear Diary Inc. Mentoring and Seein' is Believin'.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$1,115,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Low- or-moderate income households or populations</li> <li>• Households that experienced unemployment</li> <li>• Other households or populations that experienced a negative economic impact of the pandemic</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Low-income households and populations</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, while funds were not allocated to evidence-based interventions it did use [best practice research](#) as supporting youth employment is a proven path to higher paying jobs later in life. It also contributes to crime reduction among youth; those who participate in a job are less likely to commit crimes

*Total funds allocated to evidence-based interventions*

- N/A

### Performance Report

<b>Current Expenditures</b>	\$99,997
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.10: Assistance to Unemployed or Underemployed Workers</p> <ul style="list-style-type: none"> <li>• Number of workers enrolled in sectoral job training programs: 0</li> <li>• Number of workers completing sectoral job training programs: 0</li> <li>• Number of people participating in summer youth employment programs: 105</li> </ul> <p>In addition to youth enrolled in employment programs, there were youth involved in social emotional programming that are not included in the numbers above.</p>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of unduplicated youth served: TBD</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Percentage of youth completing pre-employment training/internship training: TBD</li> <li>• Percentage of youth participating in college and career planning activities: TBD</li> </ul>

Priority Area 1: Violence Prevention & Youth Engagement	
<b>Project</b>	Summer Youth Reengagement – Summer 2021
<b>Project Number</b>	13974
<b>Estimated Cost Allocation</b>	\$120,000
<b>Expenditure Category</b>	1: Public Health; Community Violence Interventions 1.11: Community Violence Interventions
<b>Project Overview</b>	
<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. The project's intended outcome was to take advantage of Madison parks as safe venues within which to host positive activities and promote healthy social interactions.</p> <p>Funding supported structured drop-in summer activities for Madison youth in City parks to promote social-emotional development and reengagement. Funding was provided to the City's Parks Division to help offset costs incurred for equipment and supplies at park venues. This project was completed in 2021.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$11,875; 100% of expended funds served disadvantaged communities. As this program has ended, unexpended funds will be reallocated to other projects serving disadvantaged communities in the 2023 budget.</li> </ul>
<b>Project Demographic Distribution</b>	<p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Low- or-moderate income households or populations</li> <li>• Households that experienced unemployment</li> <li>• Other households or populations that experienced a negative economic impact of the pandemic</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Low-income households and populations</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• No</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$11,875
<b>Other Required Performance Indicators and Programmatic Data</b>	<p>1: Public Health; 1.11: Community Violence Interventions</p> <ul style="list-style-type: none"> <li>• Number of workers enrolled in sectoral job training programs: 0</li> <li>• Number of workers completing sectoral job training programs: 0</li> <li>• Number of people participating in summer youth employment programs: 0</li> </ul> <p>These events were not around job training but social emotional programming for youth; required indicators for this expenditure category to not apply to the program.</p>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of youth participating in reengagement activities: 1,341</li> <li>• Number of reengagement activities held in Madison parks: 17</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Expanding opportunities for low-income youth and youth of color that promotes social-emotional (SEL) development</li> </ul>

## Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
<b>Project</b>	Endowment for Homelessness Operating Funds
<b>Project Number</b>	13951
<b>Estimated Cost Allocation</b>	\$2,000,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.16: Long-term Housing Security: Services for Unhoused Persons
Project Overview	
This project would seed an endowment to fund operating costs for homeless services.	
This project is still in initial planning stages.	
<b>Primarily Serving Disadvantaged Communities</b>	<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"> <li>• Yes</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
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"> <li>• To be determined</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>	
Performance Report	
<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation)</li> <li>• Number of affordable housing units preserved or developed</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Creation of an endowment to support shelter operations.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• The creation of a successful endowment that has funds to support annual operation costs.</li> </ul>



## Priority Area 2: Homelessness Support

<b>Project</b>	Occupy Madison (OM) Solar Project
<b>Project Number</b>	13983
<b>Estimated Cost Allocation</b>	\$150,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

### Project Overview

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.

Funds will be used to purchase solar panels and pay for installation at OM villages. The project's intended outcome is that solar panels will be installed and will offset approximately \$9,000 of expenses annually, reducing ongoing costs for this element of the community's response to homelessness.

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. Main activities will be to contract with OM, prep the site, make any necessary structural improvements, and install the solar panel. Completion is expected Q3 2023.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$150,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, but [best practices](#) were used.

*Total funds allocated to evidence-based interventions*

- N/A

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance</b>	2: Negative Economic Impacts; 2.34: Assistance to Impacted Nonprofit

<b>Indicators and Programmatic Data</b>	Organizations (Impacted or Disproportionately Impacted)
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Annual energy bill reductions</li> <li>• Carbon reductions</li> </ul>

## Priority Area 2: Homelessness Support

<b>Project</b>	Purpose-Built Men's Shelter
<b>Project Number</b>	13346
<b>Estimated Cost Allocation</b>	\$2,000,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.16: Long-term Housing Security: Services for Unhoused Persons

### Project Overview

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.

The project's intended purpose is the development of a new men's shelter with an anticipated capacity to serve 200 individuals. The facility will provide safe and humane accommodations for men experiencing homelessness. 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 2022, with the hope of opening the new shelter in 2025. Other funding sources, including contributions from Dane County and City general obligation borrowing, have been committed to the project.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$2,000,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- Yes; providing supportive housing is an [evidence-based strategy](#) for resolving homelessness and increasing housing stability

*Total funds allocated to evidence-based interventions*

- To be determined; we anticipate 100% of the project allocation will be used for an evidence-based intervention

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> </ul>

	<ul style="list-style-type: none"> <li>Number of affordable housing units preserved or developed: N/A</li> </ul>
	Required indicators for this expenditure category to not apply to the program
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>Purpose built shelter constructed for single men</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>Purpose built shelter to better serve single men and see length of homeless decrease.</li> </ul>

## Priority Area 2: Homelessness Support

<b>Project</b>	Salvation Army Darbo Site
<b>Project Number</b>	13775
<b>Estimated Cost Allocation</b>	\$2,500,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.16: Long-term Housing Security: Services for Unhoused Persons

### Project Overview

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.

The project's intended outcome is to purchase a building from TSA so that they then have money to create a purpose built shelter that can better and more safely serve women and families experiencing homelessness. Main activities for the project include property appraisal, securing additional funding, finalize purchase and leaseback arrangement with TSA and determine future use of the Darbo site. The expected completion of the project is 2024.

This project is still in initial planning stages.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- Yes; providing supportive housing is an [evidence-based strategy](#) for resolving homelessness and increasing housing stability

*Total funds allocated to evidence-based interventions*

- To be determined; we anticipate 100% of the project allocation will be used for an evidence-based intervention

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> <li>• Number of affordable housing units preserved or developed</li> </ul> <p>The required performance indicators for this expenditure category do not apply to this project</p>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• To Be Determined; outputs will be related to providing financial assistance to Non-profit provider of shelter services</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• To Be Determined; outcomes will be related to providing financial assistance to Non-profit provider of shelter services</li> </ul>

Priority Area 2: Homelessness Support	
<b>Project</b>	Unsheltered Homeless Support
<b>Project Number</b>	13975
<b>Estimated Cost Allocation</b>	\$3,500,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.16: Long-term Housing Security: Services for Unhoused Persons
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 are intended to support multiple strategies for people currently living outdoors. The intended outcome of the program is for the City to have safe and legal alternatives for individuals who do not want to use congregate shelter facilities. The project's main activities include constructing an urban campground; purchasing "tiny homes" for use by campers; installing basic services like running water, bathrooms and electricity; contracting with community providers to provide on-site support services; and funding hotel rooms to provide temporary housing.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$3,500,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness</li> </ul>
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"> <li>• No</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
Performance Report	
<b>Current Expenditures</b>	\$2,391,651
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> <li>• Number of affordable housing units preserved or developed: N/A</li> </ul> <p>Required indicators for this expenditure category to not apply to the program</p>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Connection to homeless services</li> <li>• Decrease length of homelessness</li> <li>• Safer living conditions for unsheltered homeless persons</li> </ul>



## Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
<b>Project</b>	Emergency Rental Assistance program operations
<b>Project Number</b>	13976
<b>Estimated Cost Allocation</b>	\$400,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.20: Household Assistance: Rent, Mortgage, and Utility Aid
<b>Project Overview</b>	
<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 temporary, full-time staff positions (Limited Term Employees – LTEs) over the next two years to administer the City’s rental assistance program during that time. The project’s intended outcome is to provide two to three dedicated positions that will help the City better support community partners (Meadowood Neighborhood Association, African Center for Community Development, Nehemiah Center/FOSTER of Dane County, Community Action Coalition of Dane County), who are working with client households. The staff will ease administrative burdens by ensuring more timely responses to eligible renters. Staff have been hired and are currently working on this project.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$400,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• No, but <a href="#">best practices</a> were followed.</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$23,111
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> <li>• Number of affordable housing units preserved or developed: N/A</li> </ul> <p>The required measures differ from the project scope as staff are supporting the administration process of rental assistance. The project will indirectly support households in receiving eviction prevention services, but the work will be performed by community partners.</p>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• 3 CDD LTE staff hired</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• 3 CDD LTE staff hired</li> </ul>

### Priority Area 3: Affordable Housing

<b>Project</b>	Homeownership Support/Rehabilitation Program (Consumer Lending)
<b>Project Number</b>	13740 / 13741
<b>Estimated Cost Allocation</b>	\$500,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.20: Household Assistance: Rent, Mortgage, and Utility Aid

#### Project Overview

The focus of this project is to expand down payment assistance and rehabilitation loan programs. Years of discriminatory housing and other policies have caused disparities in rates of homeownership between White and Black/African American households. COVID has only exacerbated these disparities.

Deferred maintenance and lack of investment in rental properties leaves many, especially lower-income, renters living in sub-standard housing. The project's intended outcome is that housing stock meets decent, safe and sanitary standards. ARPA funds will be used to bring, or maintain, some existing units to that standard. Main activities to include a review of standards and community needs, RFP creation and selection of community partners, and administer both the Small Scale Development Loan Program and Down Payment Assistance program, expected timeline completion is Q4 2023.

This project is still in initial planning stages.

<b>Primarily Serving Disadvantaged Communities</b>	<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"> <li>• Yes</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• \$500,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>

#### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, but [results](#) suggest that down payment assistance programs that provide even modest amounts of assistance can have a significant impact on the number of low-income and minority households that buy homes.

*Total funds allocated to evidence-based interventions*

- To be determined

#### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A, the program provides lending to improve private-owned affordable housing stock.</li> <li>• Number of affordable housing units preserved or developed: TBD</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of loans provided for down payment assistance and rehabilitation loans with demographic breakdown.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Increase racial diversity of homeowners in Madison</li> </ul>

Priority Area 3: Affordable Housing	
<b>Project</b>	Hotels Converted to Housing
<b>Project Number</b>	13774
<b>Estimated Cost Allocation</b>	\$1,000,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.15: Long-Term Housing Security: Affordable Housing
<b>Project Overview</b>	
Strategy of this project is to convert hotels into permanent affordable housing and potentially leverage other funding.	
<p>This project is still in initial planning stages. The project’s intended outcome is to increase the supply of affordable housing to provide more options for low and moderate income households. The City, in collaboration with Dane County, will help bring about the conversion of one hotel, or similar structure, into long-term affordable housing, quickly adding affordable rental units to the Madison market. Main activities include a community engagement process, finalize possible County and City partnership, identify development partner and work through land use approvals, and oversight of development and leasing, expected timeline completion is 2024.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$1,000,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• No, but the city did use case study and <a href="#">best practice research</a> to guide decision making.</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.15: Long-Term Housing Security: Affordable Housing</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> <li>• Number of affordable housing units preserved or developed: TBD</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Purchase of hotel to convert to mixed income residential housing units, with focus on housing persons with barriers to housing.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Low-moderate income households secure permanent housing</li> </ul>

Priority Area 3: Affordable Housing	
<b>Project</b>	Naturally Occurring Affordable Housing (NOAH) Energy Efficiency Program
<b>Project Number</b>	13988
<b>Estimated Cost Allocation</b>	\$250,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.18: Housing Support: Other Housing Assistance
<b>Project Overview</b>	
<p>Multifamily naturally occurring affordable housing (NOAH) is a crucial part of the City of Madison’s housing stock- comprising approximately 40% of the total housing units- thereby providing housing for a significant number of low- and moderate-income renters in the City. Multifamily housing has traditionally been left out of programs and policies to advance energy efficiency and clean energy technologies due to challenges of the split incentive, outreach and education, qualification, and inequitable access to resources. This program to increasing energy efficiency in NOAH will reduce energy waste and carbon emissions and provide valuable insights into what it takes to improve the quality of small, NOAH buildings. These buildings are often considered the “forgotten stock,” because they are often overlooked or left out of energy efficiency and renewable energy solutions.</p> <p>Funding will continue a 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.</p> <p>Activities will include: 1) developing outreach materials and an application process; 2) conducting outreach to property owners; 3) conducting client intake, collective data on utility bills, scheduling and conducting property assessments; 4) coordinating contractor scoping and installation of upgrade measures; and 4) collecting data for post installation cost savings. Activities are scheduled to begin in 2023.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined; While there is NOAH housing stock across the city of Madison, we have mapped census tracts with low-moderate income levels (below 80% AMI) to help inform priority areas for outreach. We also prioritize neighborhoods with census tracts with approximately 50% of residents identify as BIPOC. Our past work includes focus on the Northside and Southwest side of Madison, which we would plan to continue and expand to other neighborhoods with ARPA funding.</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• To be determined; data will be collected to inform and evaluation on the efficacy of the program</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$0.00
<b>Required Performance</b>	2: Negative Economic Impacts; 2.18: Housing Support: Other Housing Assistance

<b>Indicators and Programmatic Data</b>	<ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A</li> <li>• Number of affordable housing units preserved or developed: N/A</li> </ul>
The required performance indicators for this expenditure category do not apply to this project	
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of buildings and units upgraded, including types of upgrades</li> <li>• Number and survey narratives from building owners and residents engaged</li> <li>• Demographics (race and income) of contractors based on self-reporting</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Change in energy use per building</li> <li>• Change in greenhouse gas emissions for buildings</li> <li>• Change in energy bills of residents and building owners</li> <li>• Demographics (race and income) of residents based on census block data</li> <li>• Change in annual energy burden for residents</li> <li>• Workforce diversity (race and income)</li> </ul>

### Priority Area 3: Affordable Housing

<b>Project</b>	Renter's Choice – Reducing Barriers to Renting
<b>Project Number</b>	13950
<b>Estimated Cost Allocation</b>	\$1,000,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.20: Household Assistance: Rent, Mortgage, and Utility Aid

#### Project Overview

This project's intended outcome will develop a new approach to reducing security deposit barriers and increasing access to housing through alternatives to security deposits. The main activities of the program will include researching best practice models, program development, select a partnering agency and to launch the program. Program launch is expected in Q2 2023 with program completion in Q4 2024.

This project is still in initial planning stages.

<b>Primarily Serving Disadvantaged Communities</b>	<i>Are programs primarily serving disadvantaged communities?</i> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <i>Total funds allocated to disadvantaged communities</i> <ul style="list-style-type: none"> <li>• \$1,000,000</li> </ul>
<b>Project Demographic Distribution</b>	<i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul>

#### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, but [research](#) indicates rental housing subsidies and those that support move-in costs help people leave homelessness quickly.

*Total funds allocated to evidence-based interventions*

- To be determined

#### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Other Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A, this is not a preventive service.</li> <li>• Number of affordable housing units preserved or developed: N/A</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Creation of program that allows Renter Choice</li> <li>• Number of households who have used the program</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Reduction of barriers to access housing for low-income renters.</li> </ul>



### Priority Area 3: Affordable Housing

<b>Project</b>	Youth Centered Housing Project
<b>Project Number</b>	13776
<b>Estimated Cost Allocation</b>	\$2,000,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Households 2.15: Long-Term Housing Security: Affordable Housing

#### Project Overview

This project will fund development of housing specifically for youth experiencing homelessness and/or aging out of foster care. Given the challenges that youth face as they leave the child welfare system, the City seeks to partner with local agencies to develop safe, permanent housing and offer supportive services. The project's intended outcome is to provide youth facing homelessness and those aging out of foster care with access to safe, permanent housing in the community. Main activities include collaborating with Continuum of Care Madison and Dane County and the Youth Homeless Demonstration Planning Grant to create an RFP, select development partners and oversee development contracts.

This project is still in initial planning stages.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$2,000,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• Households that experienced increased food or housing insecurity</li> </ul>

#### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, but Information on this type of project is being collected now through a [study](#) on designing services for Youth and Young Adults at Risk of Homelessness

*Total funds allocated to evidence-based interventions*

- To be determined

#### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.15: Long-Term Housing Security: Affordable Housing</p> <ul style="list-style-type: none"> <li>• Number of people or households receiving eviction prevention services (including legal representation): N/A, this project funds the construction of a facility not services</li> <li>• Number of affordable housing units preserved or developed: TBD</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Development of 8-10 units of permanent housing for youth (18-24).</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Number of low-moderate income youth secure permanent housing</li> </ul>

## Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
<b>Project</b>	Connection to Basic Needs
<b>Project Number</b>	13978
<b>Estimated Cost Allocation</b>	\$150,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Other 2.37: Economic Impact Assistance: Other
Project Overview	
<p>This project's intended outcome is to address 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. Main activities included contracting with services providers. The City partnered with YWCA, Tellurian and Outreach for services. This project is completed.</p> <p>Grant funding was 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>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$150,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <p><u>Impacted</u></p> <ul style="list-style-type: none"> <li>• Households that experience increased food or housing insecurity</li> </ul> <p><u>Disproportionately Impacted</u></p> <ul style="list-style-type: none"> <li>• Low-income households and populations</li> </ul>
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"> <li>• No</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
Performance Report	
<b>Current Expenditures</b>	\$147,439
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other</p> <ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of individuals served who were impacted by violence: <b>237</b></li> <li>• Number of referrals: <b>373</b></li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Increase the level of violence prevention programming in the Madison area 3 partnerships</li> </ul>

## Priority Area 4: Emerging Needs

<b>Project</b>	Healthy Aging Education and Engagement
<b>Project Number</b>	13952
<b>Estimated Cost Allocation</b>	\$50,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Other 2.37: Economic Impact Assistance: Other

### Project Overview

Engage a consultant to assist with an evaluation of the City's investments in supporting older adults as we seek to meet the needs of an increasingly diverse older adult population in Madison. The project's intended outcome is to get a plan to better serve the aging population including BIPOC populations at levels more consistent with their representation in the population. The main activities of the project include the creation of an RFP and engagement of a consultant, tentative project completion will be in 2024.

This project is still in initial planning stages.

<b>Primarily Serving Disadvantaged Communities</b>	<i>Are programs primarily serving disadvantaged communities?</i> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <i>Total funds allocated to disadvantaged communities</i> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- To be determined

*Total funds allocated to evidence-based interventions*

- To be determined

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Other Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other <ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Consultant report</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>

## Priority Area 4: Emerging Needs

<b>Project</b>	PFAS Education, Outreach and Coordination
<b>Project Number</b>	13979
<b>Estimated Cost Allocation</b>	\$100,000
<b>Expenditure Category</b>	1: Public Health; Other 1.14 Other Public Health Services

### Project Overview

PHMDC has committed to working with partners and stakeholders in the City of Madison to engage with the community around the issue of PFAS. These “forever chemicals” have become a significant concern as they have been found to contaminate the shallow groundwater aquifer and surface water in the City. While PFAS has not risen above proposed drinking water standards, levels of PFAS in one public well led to a decision to turn off the well. This funding will be used to support the work of existing staff from multiple Divisions within PHMDC to build and implement an engagement plan that will improve the understanding of City of Madison residents about the hazards of PFAS and actions they can take to prevent exposure. PHMDC will develop outreach, education, and stakeholder engagement plans designed to increase awareness about the health impact of PFAS from eating fish and touching water from affected waterbodies, and contract with community organization(s) to implement those plans. PHMDC will also contract with community organization(s) to increase healthy nutrition opportunities for those that are fishing to provide essential nutrition to their family.

Activities will include: 1) working collaboratively with City agencies to develop and implement a community outreach and engagement plan; 2) assuring community access to information by regularly updating materials, websites, and signage; 3) performing focus group and town hall style meetings to provide opportunity to listen to the community and learn about their needs for information and actions; and 4) work with community organizations on food security to support subsistence fisherpersons in making healthy choices related to what fish they eat.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>\$100,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>To be determined</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- 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](#)

*Total funds allocated to evidence-based interventions*

- To be determined

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>1: Public Health; 1.14 Other Public Health Services</p> <ul style="list-style-type: none"> <li>No additional data requirements</li> </ul>

<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number partner organizations and agencies supporting outreach efforts</li> <li>• Number of outreach materials created and translated into Spanish and Hmong</li> <li>• Number of webpages maintained related to PFAS/this project</li> <li>• Number of pilot tests conducted for materials</li> <li>• Video created and shared on social media</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Number of fish advisory signs posted and updated</li> <li>• Number community outreach sessions held</li> <li>• Number of canvassing encounters made with members of priority population</li> </ul>

## Priority Area 4: Emerging Needs

<b>Project</b>	Services to Residents who are Undocumented
<b>Project Number</b>	13977
<b>Estimated Cost Allocation</b>	\$700,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Other 2.37: Economic Impact Assistance: Other

### Project Overview

The project's intended outcome is to address 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.

The grant 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 main activities include surveying organizations who meet with undocumented people to gather input, run through the RFP process, and select community partners. The City has the following partnerships in place: Centro Hispano, Catholic Multicultural Center, Vera Court Neighborhood Center, African Center for Community Development, RISE WI, Inc., Community Immigration Law Center, and the Rainbow Project. The program is expected to be completed by Q2 2023.

<b>Primarily Serving Disadvantaged Communities</b>	<i>Are programs primarily serving disadvantaged communities?</i> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <i>Total funds allocated to disadvantaged communities</i> <ul style="list-style-type: none"> <li>• \$7000,000</li> </ul>
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<b>Project Demographic Distribution</b>	<i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
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### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No

*Total funds allocated to evidence-based interventions*

- N/A

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other <ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• As of July 2022, contracts with providers are being finalized and services have not started; output and outcome measures are to be determined</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• To be determined</li> </ul>



## Priority Area 5: Neighborhood and Small Business Revitalization

Priority Area 5: Neighborhood and Small Business Revitalization	
<b>Project</b>	Downtown Vacant Storefront Art Program
<b>Project Number</b>	13982
<b>Estimated Cost Allocation</b>	\$100,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Aid to Impacted Industries 2.36: Aid to Other Impacted Industries
<b>Project Overview</b>	
<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 intended outcome of 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. The grant application process consistent with other art programming processes. We are working with colleagues throughout city government, the creative economy and the downtown business community to refine the program. Main activities to include community outreach, landlord identification to provide low cost space and artist/organization selection, expected project completion will be Q3 2023.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Use of Evidence</b>	
<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"> <li>• No</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
<b>Performance Report</b>	
<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; Aid to Impacted Industries 2.36: Aid to Other Impacted Industries</p> <ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Number of artists funded</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

## Priority Area 5: Neighborhood and Small Business Revitalization

<b>Project</b>	Neighborhood Business District Support
<b>Project Number</b>	13981
<b>Estimated Cost Allocation</b>	\$300,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Small Business 2.30: Technical Assistance, Counseling or Business Planning

### Project Overview

COVID-19 has and will continue to have a devastating impact on small businesses and our neighborhood business districts who support 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 the project's intended outcome to help support organizations run by, or serving, historically disadvantaged individuals that have not been fully active within some of these neighborhood districts in the past. Grant 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. Main activities include gathering community feedback, program development and approval, program administration, and organization selection. The tentative timeline completion is Q2 2024.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No

*Total funds allocated to evidence-based interventions*

- N/A

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.30: Technical Assistance, Counseling or Business Planning
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• No additional data requirements</li> <li>• Number of business organizations/groups funded.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Increase support to business associations and groups, especially organizations that supports entrepreneurs of color.</li> </ul>

Priority Area 5: Neighborhood and Small Business Revitalization	
<b>Project</b>	Public Market Foundation Operating Support
<b>Project Number</b>	13980
<b>Estimated Cost Allocation</b>	\$400,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Non-Profits 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted) to Nonprofit Organizations
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. The project's intent is to support business development from ideation to implementation to food entrepreneurs. This funding will assist the Foundation with operations through the start of construction, including hiring an Executive Director. Main activities to include approvals of design and construction documents, bidding and contract execution, market construction and traffic and engineering construction, and tenant improvement. Construction is expected to be completed by Q1 2024 with tenant improvements and the opening to occur by Q2 2024.</p>	
<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$400,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• Non-profits that experienced a negative economic impact of the pandemic</li> </ul>
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"> <li>• No, but we performed a Racial Equity and Social Justice Analysis.</li> </ul> <p><i>Total funds allocated to evidence-based interventions</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>	
Performance Report	
<b>Current Expenditures</b>	\$80,000.00
<b>Required Performance Indicators and Programmatic Data</b>	<p>2: Negative Economic Impacts; 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted) to Nonprofit Organizations</p> <ul style="list-style-type: none"> <li>• No additional data requirements</li> </ul>
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• Benchmarks to be completed by the Madison Public Market Foundation to insure that the project is under construction.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• The number of historically underrepresented food entrepreneurs</li> </ul>

## Priority Area 5: Neighborhood and Small Business Revitalization

<b>Project</b>	Retail Building Improvement Grant Program
<b>Project Number</b>	13984
<b>Estimated Cost Allocation</b>	\$500,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Small Business 2.31: Rehabilitation of Commercial Properties or Other Improvements

### 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. The project's intended outcome will incentivize both retail businesses and property owners to invest in neighborhood retail corridors. Main activities to include a Racial Equity Social Justice Report, council approval and program administration, the expected timeline completion is Q2 2024.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• \$500,000</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• Small businesses that experienced a negative economic impact of the pandemic</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No

*Total funds allocated to evidence-based interventions*

- N/A

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.31: Rehabilitation of Commercial Properties or Other Improvements
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>- No additional data requirements</li> <li>• Number of businesses funded</li> <li>• Number of businesses with ADA improvements</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Help the property and business owners improve their commercial space to help with the attractiveness and marketability of their business.</li> <li>• Assist with ADA improvements.</li> </ul>

## Priority Area 5: Neighborhood and Small Business Revitalization

<b>Project</b>	Small Business Equity & Recovery (SBER) Program
<b>Project Number</b>	13090 / 13658
<b>Estimated Cost Allocation</b>	\$2,615,000
<b>Expenditure Category</b>	2: Negative Economic Impacts; Assistance to Small Business 2.29: Loans or Grants to Mitigate Financial Hardship

### 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's intended outcome is to provide financial assistance in the form of grants or loans to small businesses and organizations or programs that support small businesses. The main activities are done through the following grant and loan programs: KIVA, Pop Up Shops, Commercial Ownership Assistance Program, Façade Grant, Biz Ready-Develop Program and Carts in the Park. Tentative timeline completion will be 2023.

<b>Primarily Serving Disadvantaged Communities</b>	<p><i>Are programs primarily serving disadvantaged communities?</i></p> <ul style="list-style-type: none"> <li>• Yes</li> </ul> <p><i>Total funds allocated to disadvantaged communities</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>
<b>Project Demographic Distribution</b>	<p><i>What Impacted and/or Disproportionally Impacted population does this project primarily serve?</i></p> <ul style="list-style-type: none"> <li>• To be determined</li> </ul>

### Use of Evidence

*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?*

- No, but we use [best practice research](#) that is Wisconsin specific. WIndicators releases research on [Nonemployer Business & Diversity in Wisconsin](#).

*Total funds allocated to evidence-based interventions*

- To be determined

### Performance Report

<b>Current Expenditures</b>	\$0.00
<b>Required Performance Indicators and Programmatic Data</b>	2: Negative Economic Impacts; 2.29: Loans or Grants to Mitigate Financial Hardship
<b>Output Measures</b>	<ul style="list-style-type: none"> <li>• No additional data requirements</li> <li>• Number of businesses served and number of businesses owned by traditionally marginalized communities.</li> </ul>
<b>Outcome Measures</b>	<ul style="list-style-type: none"> <li>• Increase support for entrepreneurs of color and organizations supporting entrepreneurs of color and other traditionally marginalized communities.</li> </ul>