2024

Recovery Plan Performance Report

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

CITY OF MADISON WISCONSIN

City of Madison, Wisconsin

Satya Rhodes-Conway, Mayor

Finance Department

David Schmiedicke, Finance Director

Finance Committee

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Yannette Figueroa Cole, Common Council President
Jael Currie, Common Council Member
Tag Evers, Common Council Member
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John Guequierre, District 19
Barbara Harrington-McKinney, District 20

Section Artwork: Ryan Jonely
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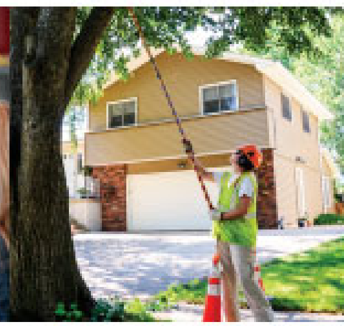
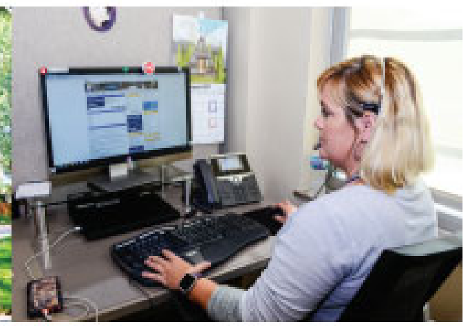
OUR MISSION is to provide the highest quality service for the common good of our residents and visitors.

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

The City of Madison received $47.2 million of federal funding through the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) 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 SLFRF 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, 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, 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 SLFRF 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 2021, the City received the first tranche of SLFRF funding ($23.6 million) and the second tranche ($23.6 million) in June 2022. As of June 30, 2024, the City has expended $36.4 million of the $47.2 million award and provides regular updates on ARPA SLFRF expenditures on the website: www.cityofmadison.com/finance/budget/arpa

Use of Funds

The Common Council of the City of Madison approved a plan with twenty-five community investment projects that fall in two Expenditure Categories (EC): Public Health (EC1) and Negative Economic Impacts (EC2). 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 14.

Treasury's Final Rule, effective April 1, 2022, provided guidance for greater flexibility and simplicity to fight the pandemic and support families and businesses struggling with its impacts. On September 30, 2023, the 2023 interim final rule ("2023 IFR") was published in the federal register as a result of the Consolidated Appropriations Act 2023 amending the SLFRF program to provide additional flexibility for recipients to use SLFRF funds for three new eligible use categories. The City of Madison is not planning to allocate funding to these new eligible use categories, however the City has been diligent in following the Treasury issued interim final rule, known as the "Obligation IFR", which amends the definition of "obligation" at 31 CFR 35.3 and provides related clarifications. The Obligation IFR was published in the federal register on November 20, 2023. Similar to the City of Madison's 2023 Recovery Plan, the 2024 Recovery Plan utilizes the broader set of eligible uses and the revised Expenditure Categories, in accordance with the 2022 Final Rule, the 2023 IFR, and the Obligation IFR, which may differ from previous Recovery Plans and Quarterly 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, SLFRF 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 inter-personal 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 $21.3 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 SLFRF 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. SLFRF 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 SLFRF 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, and Neighborhood Business District Support.

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.

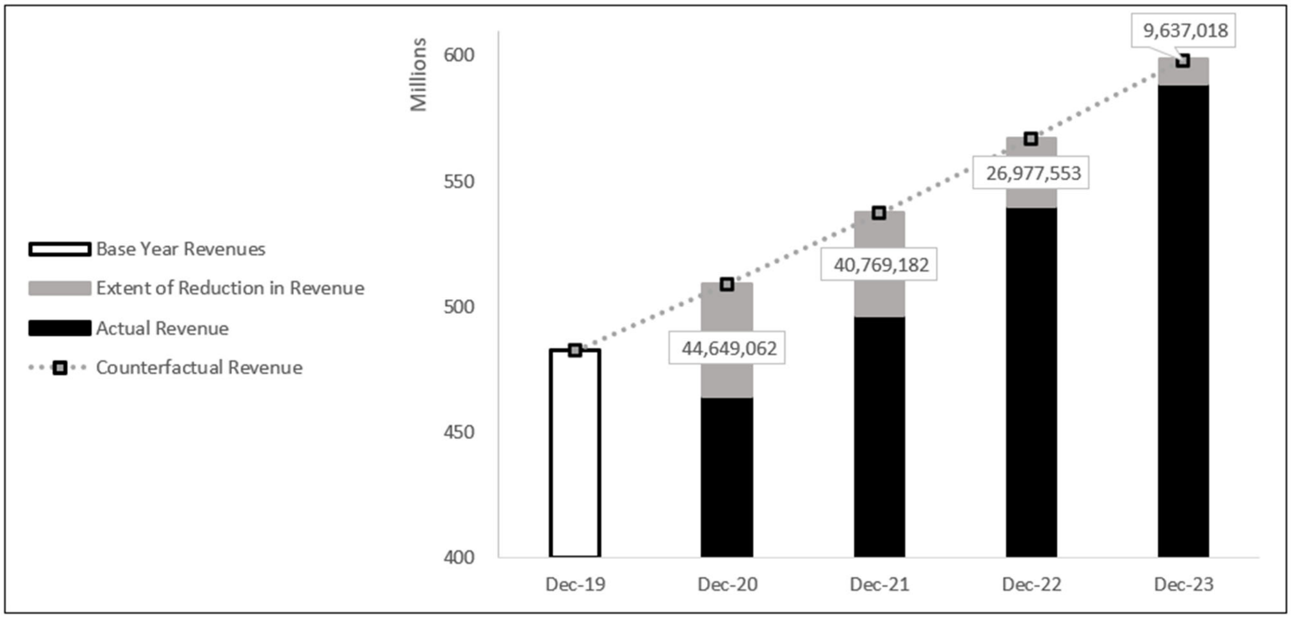
Revenue Replacement (EC6)

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

		Measurement Periods			
	Dec-19	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	539,911,175	588,593,162
Extent of Reduction in Revenue		**44,649,062**	**40,769,182**	**26,977,553**	**9,637,018**



Using the formula provided by the Treasury, it would be allowable to allocate the full $47.2 million to revenue replacement. The City of Madison decided to allocate approximately $24.4 million to government services, which will primarily be expended on wages for emergency workers. During the first half of 2024, the remaining $4.4 million of revenue replacement funds were allocated for personnel costs related to first responders. No SLFRF revenue replacement funds were budgeted for use during the 2023 fiscal year, however, during 2022, $13.1 million were used to balance the general fund budget and avoid the use of fund balance. During 2021, the City was able to help stabilize the Monona Terrace Community and Convention Center with the transfer of $2 million of SLFRF funding to the Monona Terrace enterprise fund and SLFRF funding of $4.9 million was transferred to the general fund, of which, $1 million was used to cover additional overtime costs accrued by the Madison Fire Department.

Other Federal Recovery Funds

The City of Madison has continued to actively explore various external funding opportunities to assist with economic recovery in response to the COVID-19 pandemic. During 2023, the City continued to manage $227.5 million of pandemic-related federal or pass-through grant awards. This includes $14.6 million from the U.S. Department of Housing and Urban Development, $70.0 million from the U.S. Department of Transportation and $138.2 million from the U.S. Department of the Treasury, Coronavirus State and Local Fiscal Recovery Funds and Emergency Rental Assistance. The remaining $4.7 million were awards from the U.S. Environmental Protection Agency, U.S. Department of Energy, U.S. Department of Health & Human Services, U.S. Department of Justice, Federal Emergency Management Agency (FEMA) and the National Endowment for the Arts. 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. This includes opportunities under the Bipartisan Infrastructure Law as well as Inflation Reduction Act grants and tax credits. 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, has received more than $12.4 million in grant funding from the U.S. Department of Health and Human Services and $3.1 million from FEMA in response to the COVID-19 health emergency. With this emergency funding, during 2023, PHMDC administered 2,236 COVID vaccinations, held 567 mobile COVID and flu vaccination clinics at libraries, food pantries, and community events, and successfully navigated the annualization and commercialization of the COVID-19 vaccine. Due to the end of Emergency Declaration for COVID-19, PHMDC was only allowed to vaccinate people who were uninsured or underinsured as of October 2023, in response they adjusted outreach to directly focus on the uninsured and underinsured communities, while providing vaccine information and education for the community at large.

Promoting Equitable Outcomes

Equity is a core City value. The City of Madison 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, older adults, 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 of Madison'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 SLFRF 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 is prioritized as a goal by targeting traditionally marginalized residents. The intended outcomes of the SLFRF 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 target low-income youth and youth of color who have been disproportionately impacted by COVID-19 and face multiple barriers. The focus is on youth living in Madison's most challenged neighborhoods and youth who have been traditionally excluded due to the current economic situation. These projects also leverage partnerships with agencies directly involved in the youth justice system.

- There are multiple programs supporting unhoused individuals and families, and those experiencing housing insecurity, groups that are 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 SLFRF, would provide safe overnight accommodations and other critical support services.

- Economic development programs, such as BizReady, Commercial Ownership Assistance, and Madison Pop-Up shop, supports 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.

- When developing some of the projects, the City of Madison used census data to ensure SLFRF funds are being used in low-income neighborhoods within Madison, which are often residents who are/were most impacted by COVID. The City mapped census tracts with low-moderate income levels (below 60% AMI) and census blocks with low-moderate income levels (below 80% AMI) to determine eligibility and program participation that will produce meaningful equity results. For some projects, participating owners sign a community benefits agreement that they will maintain rent at or below HUD Fair Market Rent levels for at least five years.

To ensure target populations are aware of programs funded by SLFRF, staff is working extensively with community leaders and organizations that have established trust within marginalized communities to help residents and businesses learn about these opportunities. The City will continue to conduct broad outreach campaigns using multiple platforms, including traditional and social media. The City's programs 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 provides 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 is continually collecting qualitative and quantitative data for all SLFRF 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 is being 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 are being developed and recorded. On the projects where these measurables have not been established, external evaluators may be utilized to help create best practices and ensure program fidelity.

Community Engagement

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

Each project funded by SLFRF has its own plan for incorporating input from the community to ensure an equitable, community-informed process. These engagements 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 also works closely with local community based organizations who directly work with target populations. Additionally, the City seeks information and feedback directly from individuals with lived-experience, who have been impacted by the programs. Examples of community engagement include:

- Working 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.

- Contracting with an outreach specialist to focus on inclusion of diverse constituents and community-based organizations, as well as sharing program information with low-moderate income households.

- Engaging in continuous feedback loops with the community to understand their needs and adjust engagement methods accordingly.

Additionally, to promote inclusivity with residents with limited-English proficiency, the City plans to translate materials related to SLFRF 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) SLFRF 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: www.cityofmadison.com/finance/budget/arpa.

Labor Practices

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

Use of Evidence

City departments are in the process of developing specific plans to implement the programs approved in the City's plans for SLFRF 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 $11.6 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. SLFRF will be used to fund an external evaluator to design a study and independently assess the program.

For other projects and programs funded by SLFRF, 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 effected 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

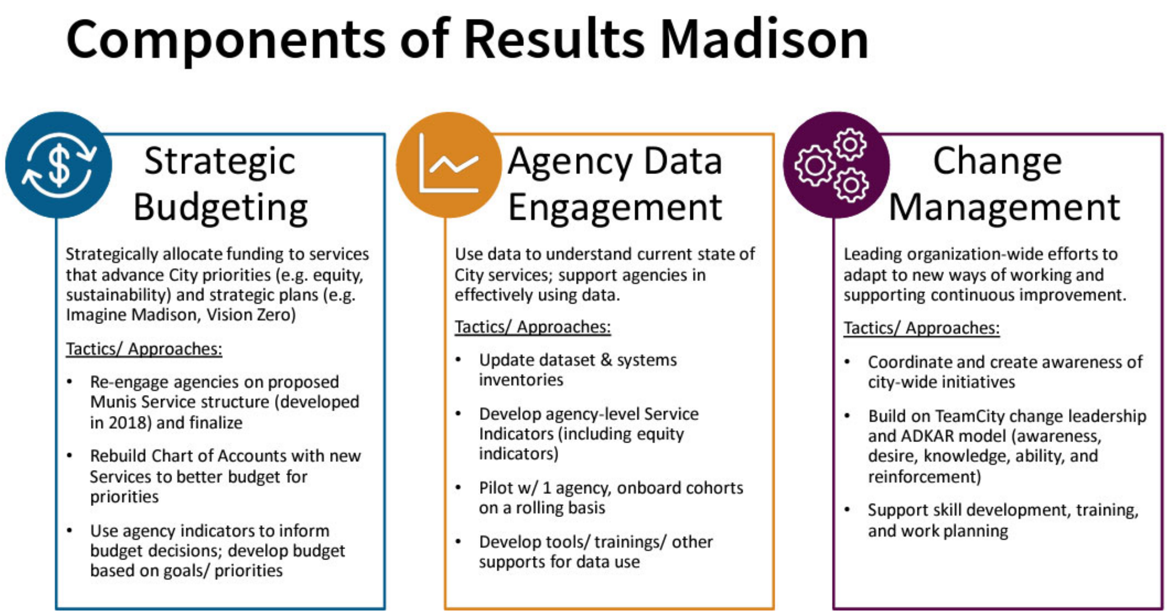
The City of Madison seeks to cultivate a data-informed culture of inquiry where questions are routinely asked in order to improve service delivery aimed at solving public problems backed by data to deliver outcomes for Madison residents. Data is essential to demonstrating measurable progress on outcomes for Madison residents. The City has established the following strategic framework to establish goals and monitor progress for residents:

> **Performance Excellence** is foundational to the work and culture of the City of Madison. Through Performance Excellence, the City established its vision: Our Madison – Inclusive, Innovative, & Thriving. With this vision in mind, the City is on a mission to provide the highest quality service for the common good of our residents and visitors. In order to achieve that mission, staff must lead with the organization's values including equity, civic engagement, well-being, shared prosperity,

and stewardship, and carry out the city's service promise in order to deliver measurable progress on outcomes for Madison's residents.

Imagine Madison, the city's comprehensive plan, lays out a twenty year vision for the city's growth. Over 15,000 touch points with residents in the Madison community informed the plan which documents the desired outcomes city staff are working toward through Performance Excellence. The future state outcomes described in Imagine Madison are achievable through a set of goals, strategies, and actions organized around the Elements of a Great City.

Monitoring the implementation of Imagine Madison takes place through **Results Madison.** Results Madison is designed to support the City as we work toward the results that matter most to Madison's residents and visitors. It offers a way to connect the services we provide day-to-day with our strategic priorities, and to measure progress on our goals. Results Madison uses data to transparently show progress and deliver services as effectively as possible to meet the needs of the city as it continues to grow and evolve.



The City of Madison appreciates that performance management is not just pivotal in the general management of the City but in the successful selection and implementation of recovery projects. The City created a Funding and Recovery Team that met on regular basis to establish a strategic plan for SLFRF funding and develop metrics for implementation. Attendees of this meeting represented the Mayor's Office, Finance, Community Development, Metro, Department of Civil Rights, Public Health of Madison and Dane County and Engineering.

Individual performance indicators for by project are included in the Program Inventory that starts on page 14.

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 City and Common Council have updated the original project plan through the annual budget development process as the scope and feasibility of various projects have shifted in the past two years.

The matrix below shows the Coronavirus State and Local Fiscal Recovery Funds expended by the City of Madison for the reporting period, July 1, 2022 through June 30, 2024. 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
1: Public Health		
Community Violence Interventions		
1.11: Community Violence Interventions*^	$758,506	$547,761
Other		
1.14: Other Public Health Services^	$41,803	$39,997
2: Negative Economic Impacts		
Assistance to Households		
2.10: Assistance to Unemployed or Underemployed Workers*^	$1,120,941	$439,881
2.15: Long-Term Housing Security: Affordable Housing*^	$0	$0
2.16: Long-term Housing Security: Services for Unhoused Persons*^	$5,079,034	$1,763,184
2.18: Housing Support: Other Housing Assistance*^	$240,000	$240,000
2.20: Household Assistance: Rent, Mortgage, and Utility Aid*^	$70,824	$0
Assistance to Small Business		
2.29: Loans or Grants to Mitigate Financial Hardship^	$2,239,567	$1,290,792
2.30: Technical Assistance, Counseling or Business Planning*^	$218,989	$76,939
2.31: Rehabilitation of Commercial Properties or Other Improvements^	$500,000	$0
Assistance to Non-Profits		
2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted)^	$837,765	$540,171
Aid to Impacted Industries		
2.36: Aid to Other Impacted Industries^	$0	$0
Other		
2.37: Economic Impact Assistance: Other*^	$894,624	$357,773
6: Revenue Replacement		
6.10: Provision of Government Services	$24,397,155	$4,422,155
Total Expenditures	**$36,399,208**	**$9,718,653**

Project Inventory

2024 Recovery Plan Performance Report

Project Inventory

City staff provided input on the project overviews and performance measures included in the following inventory. For many programs, staff are continuing to implement and refine specific output and outcome measures. The information below provides an outline for the use of funds, but will continue to be developed throughout the life of the projects. Future reports will include additional details and more robust performance measures for tracking the utilization of SLFRF. The project inventory is listed by priority area.

Priority Area 1: Violence Prevention and Youth Engagement (pages 16 – 23)

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

Priority Area 2: Homelessness Support (pages 24 - 33)

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

Priority Area 3: Affordable Housing (pages 34 - 44)

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

Priority Area 4: Emerging Needs (pages 45 - 50)

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

Priority Area 5: Neighborhood and Small Business Revitalization (pages 51 - 58)

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

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	
Project	Community Alternative Response for Emergency Services (CARES) Support and Evaluation
Project Number	13973
Estimated Cost Allocation	$150,000
Expenditure Category	1: Public Health; Community Violence Interventions 1.11: Community Violence Interventions
Project Overview	

The Community Alternative Response Emergency Services (CARES) program is a multi-agency program for addressing non-violent, behavioral health-related crises. It is a type of crisis response team consisting of a community paramedic and a crisis worker who respond to a wide range of non-violent, behavioral health-related crises. The on-scene goal is to de-escalate, treat and refer the patient to appropriate behavioral health services in the community. Currently, the CARES program is being implemented in Madison, but in the long-term future, the program may be extended across other parts of Dane County.

The City of Madison designed the implementation of the CARES program based on data about mental health needs in the city. Internal data analyses indicated that the Madison Police Department responded to an estimated 7,162 mental health-related calls for service (i.e., 19.6 calls per day) between 2018 and 2020. There are 6 police districts in Madison. The central police district had a markedly higher average for annual calls per square mile than all other districts. Specifically, between 2018 and 2020, the central district's average annual calls per square mile was 565.8 and the second highest district's (the midtown district) value was 115.3. So, there is a notable clustering of mental health-related calls in the central district of Madison.

There are many risk factors for behavioral health crises such as suicide, job loss, depression, social isolation, serious illness, substance use disorders, and barriers to health care (CDC, 2021b). In many ways, the COVID-19 pandemic has made these risk factors more salient and negatively impacted Americans' behavioral health. Given the rising trend of behavioral health crises in recent decades and the additive effects of the recent pandemic, there is a pressing need to improve services for behavioral health crises. One such improvement is the implementation of mobile crisis teams (i.e., staff trained in addressing behavioral health crises in the field). Mobile crisis teams can help de-escalate crises, connect patients with appropriate behavioral health services in the community, and may offer more opportunities for deflection and diversion from arrest.

Activities under this project will include:

1) working with the Harvard Government Performance Lab 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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • To be determined
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • 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? • 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. *Total funds allocated to evidence-based interventions* • To be determined	
Performance Report	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Not Started
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
Output Measures	The contract between PHMDC and the City is being finalized and services have not started; potential output and outcome measures are listed below • Improved mental health crisis call service delivery • Increased capacity to respond to mental health crisis calls • Mental health crisis service that links patients directly to care
Outcome Measures	• Reduced recidivism in mental health crisis calls • Increased resiliency in the community

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Public Health Madison Dane County (PHMDC) Violence Prevention Initiatives
Project Number	13971
Estimated Cost Allocation	$1,200,000
Expenditure Category	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.

Community violence continues to be a public health issue plaguing our community. Community violence happens between individuals, who may or may not know each other, generally outside the home. Examples include assaults or fights among groups, and shootings in public places. Research indicates that youth and young adults (ages 10-34), particularly those in communities of color, are disproportionately impacted. The impact of community violence is both damaging and wide-reaching, and affects hundreds, potentially even thousands of people, and their families, schools, and communities every year. Community violence can also cause significant physical injuries and mental health conditions such as depression, anxiety, and post-traumatic stress disorder (PTSD). Living in a community experiencing violence is associated with increased risks of developing chronic diseases, as concerns about violence may prevent someone from engaging in healthy behaviors, such as walking, bicycling, using parks and recreational spaces, and accessing healthy food outlets. Violence can also scare people and prevent them from participating in neighborhood activities, limits business growth and prosperity, strains education, justice, and medical systems, and slows community cohesion and progress.

SLFRF funds will be utilized to 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	$547,761
Cumulative Expenditures	$746,631
Project Status	Completed 50% or more This project is on-track to fully expend the allocated funds. The subrecipient agreement between the City of Madison and PHMDC was fully executed in July 2022. The RFPs for the development and acquisition of software, as well as the RFPs for community partnership close in June 2023.
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
Output Measures	The contract between PHMDC and the City is being finalized and services have not started; potential output and outcome measures are listed below • Sustained Madison and Dane County Violence Prevention Coalition • Violence prevention dashboard • Increase in service providers offering violence prevention, intervention and healing programming and services • Increase in diversion programs for high crime indicators
Outcome Measures	• Reduction of violence mortality rate • Reduction of violence related hospitalizations • Reduction of gun violence related calls for service • Increased resident awareness of violence prevention and intervention services. • Increased social connectedness amongst residents.

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Summer Youth Employment
Project Number	13972 and 13985
Estimated Cost Allocation	$1,223,125
Expenditure Category	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 City of Madison will increase paid internship and/or employment opportunities for youth, ages 14-21 years, who face barriers to gaining work experience and are being left behind during a difficult employment economy. SLFRF funding will expand the City's capacity to support youth employment opportunities with the goal of helping to close the current youth employment gap. 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 (https://nonprofitquarterly.org/summer-jobs-for-youth-decrease-crime/).

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 acitivties 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'.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $1,223,125
Project Demographic Distribution	Impacted • Low- or-moderate income households or populations • Households that experienced unemployment • Other households or populations that experienced a negative economic impact of the pandemic Disproportionately Impacted • Low-income households and populations

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

<table>
<tr><th colspan="2">Performance Report</th></tr>
<tr><td>Current Expenditures</td><td>$439,881</td></tr>
<tr><td>Cumulative Expenditures</td><td>$1,120,941</td></tr>
<tr><td>Project Status</td><td>Completed 50% or more</td></tr>
<tr><td>Required Performance Indicators and Programmatic Data</td><td>2: Negative Economic Impacts; 2.10: Assistance to Unemployed or Underemployed Workers
Number of workers enrolled in sectoral job training programs: 0
Number of workers completing sectoral job training programs: 0
Number of people participating in summer youth employment programs: 105
In addition to youth enrolled in employment programs, there were youth involved in social emotional programming that are not included in the numbers above.</td></tr>
<tr><td>Output Measures</td><td>Number of unduplicated youth served: TBD</td></tr>
<tr><td>Outcome Measures</td><td>Percentage of youth completing pre-employment training/internship training: TBD
Percentage of youth participating in college and career planning activities: TBD</td></tr>
</table>

Priority Area 1: Violence Prevention & Youth Engagement	
Project	Summer Youth Reengagement – Summer 2021
Project Number	13974
Estimated Cost Allocation	$11,875
Expenditure Category	1: Public Health; Community Violence Interventions 1.11: Community Violence Interventions

Project Overview

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.

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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $11,875; 100% of expended funds served disadvantaged communities.
Project Demographic Distribution	<u>Impacted</u> • Low- or-moderate income households or populations • Households that experienced unemployment • Other households or populations that experienced a negative economic impact of the pandemic <u>Disproportionately Impacted</u> • Low-income households and populations

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

Current Expenditures	$0
Cumulative Expenditures	$11,875
Project Status	Completed This program was successfully completed. All unexpended funds were reallocated to other youth-focused projects serving disadvantaged communities in the 2023 budget.
Other Required Performance Indicators and Programmatic Data	1: Public Health; 1.11: Community Violence Interventions • Number of workers enrolled in sectoral job training programs: 0 • Number of workers completing sectoral job training programs: 0 • Number of people participating in summer youth employment programs: 0 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.

Output Measures	• Number of youth participating in reengagement activities: 1,341 • Number of reengagement activities held in Madison parks: 17
Outcome Measures	• Expanding opportunities for low-income youth and youth of color that promotes social-emotional (SEL) development

Priority Area 2: Homelessness Support

Priority Area 2: Homelessness Support	
Project	Endowment for Homelessness Operating Funds
Project Number	13951
Estimated Cost Allocation	$0
Expenditure Category	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.	
Primarily Serving Disadvantaged Communities	*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?* • Yes *Total funds allocated to evidence-based interventions* • $0
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined
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
Cumulative Expenditures	$0
Project Status	Cancelled – Funds reallocated to the Unsheltered Homeless Support project. Project deemed unfeasible.
Required Performance Indicators and Programmatic Data	2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons • Number of people or households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
Output Measures	• Creation of an endowment to support shelter operations.
Outcome Measures	• The creation of a successful endowment that has funds to support annual operation costs.

Priority Area 2: Homelessness Support	
Project	Non-Profit Support
Project Number	14977
Estimated Cost Allocation	$1,225,650
Expenditure Category	2: Negative Economic Impacts; Assistance to Households 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Project Overview

This funding will be used to support a network of community/neighborhood centers run by non-profit agencies in Madison. These non-profit agencies were disproportionately impacted by the pandemic as their need to provide services, safe spaces, and programs to the community dramatically increased.

These neighborhood centers serve primarily low- to moderate- income households that are racially and ethnically diverse. These ARPA funds, help those centers continue to function as neighborhood focal points, providing physical places within which residents can gather, interact with one another and build a sense of community. They also serve as safe venues for programs, services and other activities that enrich the lives of neighborhood residents and improve access to basic services and resources. During and after the pandemic, these community centers served as lifelines for numerous households that were disproportionately impacted by the pandemic and that support has continued to be critical.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $1,225,650
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* Impacted • Non-profits that experienced a negative economic impact of the pandemic (please specify): Disproportionately Impacted • Non-profits operating in the U.S. territories

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?

•

Total funds allocated to evidence-based interventions

•

Performance Report	
Current Expenditures	$309,966
Cumulative Expenditures	$309,966
Project Status	Completed less than 50%
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted) • No additional data requirements
Output Measures	•
Outcome Measures	•

Priority Area 2: Homelessness Support	
Project	Occupy Madison (OM) Solar Project
Project Number	13983
Estimated Cost Allocation	$150,000
Expenditure Category	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 developed and manages two tiny house villages created to support unhoused residents in Madison. A solar array will be installed on the roofs of the main buildings, at both villages, and include panels on each tiny house. 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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $150,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* <u>Impacted</u> • Households that experienced increased food or housing insecurity <u>Disproportionately Impacted</u> • Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness

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	
Current Expenditures	$101,955
Cumulative Expenditures	$127,799
Project Status	Completed 50% or more
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted) • No additional data requirements
Output Measures	• Annual energy bill reductions
Outcome Measures	• Carbon reductions

Priority Area 2: Homelessness Support

Project	Purpose-Built Men's Shelter
Project Number	13346
Estimated Cost Allocation	$2,000,000
Expenditure Category	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.

For years, men experiencing homelessness have been sheltered in church basements in the City's downtown. The sites were not intended for such use and proved challenging in meeting client needs. When the pandemic emerged, the venue was deemed unable to meet public health protocols and was closed.

The project's intended purpose is the development of a new men's shelter with an anticipated capacity to serve up to 250 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 construction of a facility to provide emergency shelter and associated services. The selection of the site, design of the planned facility, selection of a construction contractor and appropriation of funds to build the facility have been approved by the Madison Common Council. It is anticipated that an additional $2 million of ARPA SLFRF funding will be provided to this project in 2024. Construction is expected to begin in the summer of 2024 and be completed by the end of 2025. Other funding sources, including contributions from Dane County and City General Obligation borrowing, have been committed to the project.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $2,000,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* Impacted • Households that experienced increased food or housing insecurity Disproportionately Impacted • Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness

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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Not started
Required Performance Indicators and Programmatic Data	2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons • Number of people or households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: N/A Required indicators for this expenditure category to not apply to the program
Output Measures	• Purpose built shelter constructed for single men
Outcome Measures	• Purpose built shelter to better serve single men and see length of homeless decrease.

Priority Area 2: Homelessness Support	
Project	Salvation Army Darbo Site
Project Number	13775
Estimated Cost Allocation	$2,500,000
Expenditure Category	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 COVID pandemic disrupted the community's network of shelter facilities and underscored the need for better physical spaces. The Salvation Army (TSA) has historically provided shelter to women and families at its location on E. Washington. The pandemic simultaneously increased the number of women and families needing service, and revealed the deficiencies in the physical spaces available to accommodate them. Like with the men's shelter, the pandemic created much greater urgency around the need to develop more suitable space for this function. The community needs a larger, safer and more functional shelter facility for families and single women.

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.

The City and TSA are in the final stages of negotiating a purchase and sale agreement, and leaseback arrangement.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • To be determined
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined

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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Not started
Required Performance Indicators and Programmatic Data	2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons • Number of people or households receiving eviction prevention services (including legal representation): N/A

	• Number of affordable housing units preserved or developed The required performance indicators for this expenditure category do not apply to this project
Output Measures	• To Be Determined; outputs will be related to providing financial assistance to Non-profit provider of shelter services
Outcome Measures	• To Be Determined; outcomes will be related to providing financial assistance to Non-profit provider of shelter services

Priority Area 2: Homelessness Support	
Project	Unsheltered Homeless Support
Project Number	13975
Estimated Cost Allocation	$7,103,526
Expenditure Category	2: Negative Economic Impacts; Assistance to Households 2.16: Long-term Housing Security: Services for Unhoused Persons

Project Overview

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.

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.

SLFRF funds will support two specific projects. About $2 million will go toward the establishment of an urban campground on City-owned land on Madison's southeast side. Funds will finance both the capital costs associated with public improvements, purchase of heated cabins and related amenities, and operational costs related to property management and on-site support service functions. The campground will support no more than 30 persons at one time with turnover expected as people are connected to housing. The second project SLFRF funds will support is the provision of temporary shelter at a local hotel property. Here, funds will be used to secure 35 rooms at the property and to pay for meals and on-site support services.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $7,103,526
Project Demographic Distribution	Impacted • Households that experienced increased food or housing insecurity Disproportionately Impacted • Other households or populations that experienced a disproportionate negative economic impact of the pandemic other than those listed above (please specify): individuals experiencing homelessness

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	
Current Expenditures	$1,763,184
Cumulative Expenditures	$5,079,034
Project Status	Completed 50% or more

Required Performance Indicators and Programmatic Data	2: Negative Economic Impact; 2.16: Long-term Housing Security: Services for Unhoused Persons • Number of people or households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: N/A Required indicators for this expenditure category to not apply to the program
Outcome Measures	• Connection to homeless services • Decrease length of homelessness • Safer living conditions for unsheltered homeless persons

Priority Area 3: Affordable Housing

Priority Area 3: Affordable Housing	
Project	Emergency Rental Assistance program operations
Project Number	13976
Estimated Cost Allocation	$70,824
Expenditure Category	2: Negative Economic Impacts; Assistance to Households 2.20: Household Assistance: Rent, Mortgage, and Utility Aid
Project Overview	
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. The pandemic created an unprecedented need for rental assistance dollars to help households maintain their housing and pay for their utilities. The City has received funding from US Treasury through COVID Relief Act and American Rescue Plan to help renter households impacted by the pandemic. High volumes of demand for help have caused delays of 3 months or more in processing claims. The addition of 3 staff positions will enable the City to better support its community partners in using rental assistance funds and ensure more timely responses. Reduced processing times will reduce stress for both renters and landlords. Funds provided in this proposal provided support for 3 temporary, full-time staff positions (Limited Term Employees – LTEs). 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. Two staff were hired for this project, but with the receipt of additional Emergency Rental Assistance (ERA) funds from the US Treasury, staff costs were switched to be funded with ERA moving forward. This project is completed.	
Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $70,824
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Households that experienced increased food or housing insecurity
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 followed. *Total funds allocated to evidence-based interventions* • N/A	
Performance Report	
Current Expenditures	$0
Cumulative Expenditures	$70,824
Project Status	Completed – Unused funding from original estimated budget reallocated to the Unsheltered Homeless Support project due to finding alternative funding for the operations of the Emergency Rental Assistance Program.

Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid • Number of people or households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: N/A 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.
Output Measures	• 3 CDD LTE staff hired
Outcome Measures	• 3 CDD LTE staff hired

Priority Area 3: Affordable Housing	
Project	Homeownership Support/Rehabilitation Program (Consumer Lending)
Project Number	13740 / 13741
Estimated Cost Allocation	$0
Expenditure Category	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.

Home owners in the City of Madison are overwhelmingly white (92%), while only 2% are Black/African American. Given that Black/African American households make up about 7% of the City, this rate of homeownership is low.

The goal of using the SLFRF funds is to facilitate home purchases through down payment assistance to households struggling to purchase a home. Given the disparities around home ownership we anticipate much of the funding will support Black/African American homebuyers. The City will allocate funds, through an RFP process, to community partners who will work directly with households and provide this financial assistance.

The challenges of purchasing a home are not new to the BIPOC community. It is rooted in years of discriminatory housing (and other) policies. However, the pandemic has created added challenges in the housing and job markets, making it even more difficult for some to purchase a home.

A second challenge in the Madison housing market is the lack of quality, rental housing available to lower-income households. Some property owners struggle to find resources necessary to maintain their properties or make needed renovations. There is also a likelihood that the absorption of the Town of Madison will create additional need for resources to bring rental properties up to City building code standards. A portion of SLFRF funds will be made available to support investments that preserve, or improve, the quality of existing rental housing stock.

The project's intended outcome is that housing stock meets decent, safe and sanitary standards. 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.

Primarily Serving Disadvantaged Communities	*Are funds allocated to evidence-based interventions or is the project evaluated through rigorous program evaluations that are designed to build evidence?* • Yes *Total funds allocated to evidence-based interventions* • $0
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined

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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Cancelled - Funding reallocated Unsheltered Homeless Support program due to lack of interest in the Homeownership Support/Rehabilitation Program.
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid • 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. • Number of affordable housing units preserved or developed: TBD
Output Measures	• Number of loans provided for down payment assistance and rehabilitation loans with demographic breakdown.
Outcome Measures	• Increase racial diversity of homeowners in Madison

Priority Area 3: Affordable Housing	
Project	Hotels Converted to Housing
Project Number	13774
Estimated Cost Allocation	$0
Expenditure Category	2: Negative Economic Impacts; Assistance to Households 2.15: Long-Term Housing Security: Affordable Housing

Project Overview

Strategy of this project is to convert hotels into permanent affordable housing and potentially leverage other funding.

Sustained population growth has contributed to a very tight housing market in Madison. Current projections anticipate Madison will see 70,000 new residents and 40,000 new households by 2040. The housing market is already strained, which has let to chronic shortages and rapidly rising prices. Residents increasingly have less choice about where they live, a problem most acute among lower income households. COVID-19 has exacerbated the underlying issues of inequality and diminished affordability in Madison, and led to greater housing instability.

The City's Housing plan (Housing Forward) calls for the construction of 10,000 new homes in the next 5 years to meet the City's projected needs, in particular for low and moderate income households. City, Federal and private resources will all be brought to bear in this effort but it will take time and housing needs exist today.

Use of SLFRF funds will complement other efforts the City is making, particularly through the locally funded Affordable Housing Fund, which leverages other public and private resources. Madison and Dane County have received a specific allocation of HOME funds through ARA that can be used for this project or for other permanent housing needs for households facing homelessness. The two municipalities are collaborating on the community engagement for the use of those funds.

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 oversite of development and leasing, expected timeline completion is 2024.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $0
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Households that experienced increased food or housing insecurity

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 the city did use case study and best practice research to guide decision making.

Total funds allocated to evidence-based interventions

- N/A

Performance Report

Current Expenditures	$0
Cumulative Expenditures	$0

Project Status	Cancelled – Funding reallocated to the Unsheltered Homeless Support project due to lack of interest in the Hotels Converted to Housing project.
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.15: Long-Term Housing Security: Affordable Housing • Number of people or households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: TBD
Output Measures	• Purchase of hotel to convert to mixed income residential housing units, with focus on housing persons with barriers to housing.
Outcome Measures	• Low-moderate income households secure permeant housing

Priority Area 3: Affordable Housing	
Project	Naturally Occurring Affordable Housing (NOAH) Energy Efficiency Program
Project Number	13988
Estimated Cost Allocation	$250,000
Expenditure Category	2: Negative Economic Impacts; Assistance to Households 2.18: Housing Support: Other Housing Assistance

Project Overview

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.

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. This project focuses on low-moderate income communities that were disproportionately impacted by COVID.

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
5) collecting data for post installation cost savings.

Activities are scheduled to begin in 2023.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • To be determined
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Using census data, this work is focusing on low-income communities and neighborhoods that are home to BIPOC residents in Madison, which are often residents who are/were most impacted by COVID. While there is NOAH housing stock across the city of Madison, we have mapped census tracts with low-moderate income levels (below 60% AMI) and census blocks with low-moderate income levels (below 80% AMI) to help inform priority areas for outreach.

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; data will be collected to inform and evaluation on the efficacy of the program

Total funds allocated to evidence-based interventions

- To be determined

Performance Report	
Current Expenditures	$240,000
Cumulative Expenditures	$240,000
Project Status	Completed 50% or more
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.18: Housing Support: Other Housing Assistance • Number of people or households receiving eviction prevention services (including legal representation): N/A • Number of affordable housing units preserved or developed: N/A The required performance indicators for this expenditure category do not apply to this project
Output Measures	• Number of buildings and units upgraded – **13 buildings and 55 units upgraded** • Change in energy use per building – • Change in annual energy bills of residents – **Total amount of $4606** • Demographics (race and income) of residents – **Residents live in or across street from census tracts with low-moderate income levels (below 60% AMI) and census blocks with low-moderate income levels (below 80% AMI).** • Number of tenants and landlords engaged – **174 tenants and landlords engaged (not everyone moved to implementation)** • Demographics (race and income) of contractors –
Outcome Measures	• Change in annual energy burden for residents – **Reduction of energy bills by $4,606 annually for residents, which is approximately $84 per household annually** • Reduction in energy and carbon - **CO2 Emissions Savings (kg) - 25,143 Vehicle Miles Travel Avoided – 62,851 kWh Projected Savings – 8,819 Therms Projected Savings – 4,121 Yearly Energy Savings (MMBTU) - 424.25** • Workforce diversity (race and income) –

Priority Area 3: Affordable Housing	
Project	Renter's Choice – Reducing Barriers to Renting
Project Number	13950
Estimated Cost Allocation	$0
Expenditure Category	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.

In Madison, a chronic shortage of housing, high rents and soaring home prices limit housing choices for many residents. These factors, combined with the economic fallout from the pandemic, have put home ownership out of the reach of many and caused financial stress for low- and moderate-income renters.

The City seeks to use SLFRF funds to develop a program to assist low-income households with security deposits, making it easier for residents to access rental housing while freeing up household income that sits idly as cash security deposits.

The barrier that security deposits pose for some renters has become more pronounced as the pandemic has helped raise levels of financial and housing instability for many City residents.

Program launch is expected in Q2 2023 with program completion in Q4 2024.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $0
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Households that experienced increased food or housing insecurity

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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Cancelled - Funding reallocated to the Unsheltered Homeless Support program due to lack of interest in the Renter's Choice – Reducing Barriers to Renting program.
Other Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.20: Household Assistance: Rent, Mortgage, and Utility Aid • Number of people or households receiving eviction prevention services (including legal representation): N/A, this is not a preventive service. • Number of affordable housing units preserved or developed: N/A

Output Measures	• Creation of program that allows Renter Choice • Number of households who have used the program
Outcome Measures	• Reduction of barriers to access housing for low-income renters.

Priority Area 3: Affordable Housing	
Project	Youth Centered Housing Project
Project Number	13776
Estimated Cost Allocation	$2,000,000
Expenditure Category	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.

Youth in foster care experience homelessness at high rates. 1 in 4 youth aging out of foster care will become homeless within 4 years (https://nfyi.org/issues/homelessness/). 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.

As of the end of quarter 2, 2024 the City is considering removing $2 million in ARPA SLFRF funds from this project and transferring the funding to the Purpose-Built Men's Shelter.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $2,000,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Households that experienced increased food or housing insecurity

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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Not started
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.15: Long-Term Housing Security: Affordable Housing • Number of people or households receiving eviction prevention services (including legal representation): N/A, this project funds the construction of a facility not services • Number of affordable housing units preserved or developed: TBD
Output Measures	• Development of 8-10 units of permanent housing for youth (18-24).
Outcome Measures	• Number of low-moderate income youth secure permanent housing

Priority Area 4: Emerging Needs

Priority Area 4: Emerging Needs	
Project	Connection to Basic Needs
Project Number	13978
Estimated Cost Allocation	$150,000
Expenditure Category	2: Negative Economic Impacts; Other 2.37: Economic Impact Assistance: Other
Project Overview	
This project's intended outcome is to addresses the lack of resources available to help individuals and families who have been impacted by violence to meet basic needs. The conditions that often give rise to incidents of violence, everything from economic dislocation to reduced community connections, also make it more difficult for households in crisis to access even basic assistance. Main activities included contracting with services providers. The City partnered with YWCA, Tellurian and Outreach for services. 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.	
Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $150,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* <u>Impacted</u> • Households that experience increased food or housing insecurity <u>Disproportionately Impacted</u> • Low-income households and populations
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	
Current Expenditures	$0
Cumulative Expenditures	$147,439
Project Status	Completed
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other • No additional data requirements
Output Measures	• Number of individuals served who were impacted by violence: <u>**237**</u> • Number of referrals: <u>**373**</u>
Outcome Measures	• Increase the level of violence prevention programming in the Madison area 3 partnerships

Priority Area 4: Emerging Needs	
Project	Healthy Aging Education and Engagement
Project Number	13952
Estimated Cost Allocation	$50,000
Expenditure Category	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.

Participation in older adult programs, services, and activities, both those funded by the City at other agencies and those offered at the Madison Senior Center (MSC) often do not reflect the changing demographics and needs of the older adult population in Madison. While those who take advantage of current programming and services appreciate and value them, data indicate utilization rates are low and current participants include few members of BIPOC, low-income and LGBTQ+ populations. Also, utilization rates at the MSC have been declining. This trend precedes, but was exacerbated by, the pandemic. Among the likely causes - lack of knowledge about available program/activities; lack of interest in current offerings; and barriers to access.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $50,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Households that experienced increased food or housing insecurity • Low-income households and populations • Other households or populations that experienced a negative or disproportionate negative economic impact of the pandemic other than those listed above (please specify): older adults (low to moderate income and BIPOC)

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	
Current Expenditures	$40,000
Cumulative Expenditures	$50,000
Project Status	Completed
Other Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other • No additional data requirements
Output Measures	• Consultant report
Outcome Measures	• To be determined

Priority Area 4: Emerging Needs	
Project	PFAS Education, Outreach and Coordination
Project Number	13979
Estimated Cost Allocation	$100,000
Expenditure Category	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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • The affected waterways run through Qualified Census Tracts: 12, 14.01, 15.02, 16.05, 18.04, 21, 25, and 26.01We estimate that about 75% of the funding will be spent among people who are below the federal poverty line. *Total funds allocated to disadvantaged communities* • $100,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined

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	
Current Expenditures	$39,997
Cumulative Expenditures	$41,803
Project Status	Completed less than 50%
Required Performance Indicators and Programmatic Data	1: Public Health; 1.14 Other Public Health Services • No additional data requirements
Output Measures	• Number partner organizations and agencies supporting outreach efforts • Number of outreach materials created and translated into Spanish and Hmong • Number of webpages maintained related to PFAS/this project • Number of pilot tests conducted for materials • Video created and shared on social media
Outcome Measures	• Number of fish advisory signs posted and updated • Number community outreach sessions held • Number of canvassing encounters made with members of priority population

Priority Area 4: Emerging Needs	
Project	Services to Residents who are Undocumented
Project Number	13977
Estimated Cost Allocation	$700,000
Expenditure Category	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.

It is difficult to get an accurate estimate of the undocumented population living in Madison as this is not specifically captured in census data. Staff used several variables as proxies to develop estimates. This included looking at race, ethnicity, citizenship status, and household incomes. These variables suggested that approximately 59 % of undocumented immigrants in Madison are LatinX, 17% are African, 10% are Asian, and 14% originate from other areas

The request for proposals sought plans to provide direct, immediate, and short-term relief to undocumented residents living in the City. In order to gauge the highest needs of this community, staff met with organizations known to serve undocumented individuals and used a survey to gather input from them about the highest needs facing undocumented immigrants here.

Among the most prominent needs identified were financial hardship, legal assistance, and housing. Although these needs have existed historically within the undocumented immigrant community, they have been exacerbated by the pandemic, the inability to qualify for many of the benefits provided by the government, and a reliance among this population on employment in sectors of the economy, e.g., the service industry, hard hit by the pandemic.

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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $700,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Other households or populations that experienced a negative or disproportionate negative economic impact of the pandemic other than those listed above (please specify): Undocumented residents

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	
Current Expenditures	$317,773
Cumulative Expenditures	$697,185
Project Status	Completed 50% or more
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.37: Economic Impact Assistance: Other • No additional data requirements
Output Measures	• Number of households served: **738**
Outcome Measures	• To be determined

Priority Area 5: Neighborhood and Small Business Revitalization

Priority Area 5: Neighborhood and Small Business Revitalization	
Project	Downtown Vacant Storefront Art Program
Project Number	13982
Estimated Cost Allocation	$0.00
Expenditure Category	2: Negative Economic Impacts; Aid to Impacted Industries 2.36: Aid to Other Impacted Industries
Project Overview	
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. 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.	
Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $0
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined
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	
Current Expenditures	$0
Cumulative Expenditures	$0
Project Status	Cancelled – Funding reallocated to the Small Business Equity Recovery (SBER) program due to lack of interest in the Downtown Vacant Storefront Art Program.
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; Aid to Impacted Industries 2.36: Aid to Other Impacted Industries • No additional data requirements
Output Measures	• Number of artists funded
Outcome Measures	• Increase support to local artists, especially artists of color, who lost income due to COVID-19 and help make downtown more vibrant and inviting for our community.

Priority Area 5: Neighborhood and Small Business Revitalization	
Project	Neighborhood Business District Support
Project Number	13981
Estimated Cost Allocation	$300,000
Expenditure Category	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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • To be determined
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined

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	
Current Expenditures	$76,939
Cumulative Expenditures	$218,989
Project Status	Completed 50% or more
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.30: Technical Assistance, Counseling or Business Planning • No additional data requirements
Output Measures	• Number of business organizations/groups funded.
Outcome Measures	• Increase support to business associations and groups, especially organizations that supports entrepreneurs of color.

Priority Area 5: Neighborhood and Small Business Revitalization	
Project	Public Market Foundation Operating Support
Project Number	13980
Estimated Cost Allocation	$400,000
Expenditure Category	2: Negative Economic Impacts; Assistance to Non-Profits 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted) to Nonprofit Organizations

Project Overview

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 (MPM) will be a hub of retail commerce activity as well as food innovation and processing. While makers and artists will populate the stalls of the MPM, the lifeblood of the market will be food service and food systems-based economic activity. Food service has historically been a relatively low barrier to entry industry. That fact, coupled with the myriad cultural opportunities that food service entails, makes the food service industry a popular business choice for entrepreneurs of all backgrounds, but especially for BIPOC entrepreneurs where the rate of ownership surpasses general BIPOC business ownership.

With that in mind, the City of Madison and community partners took a very intentional, equity-focused approach to the MPM's business planning and project development. Innovations like the MarketReady Program put a specific emphasis on enrolling and building the technical capabilities and opportunities for access to capital for 30 local business, many of them food-based (23) and the vast majority BIPOC-owned (83%). Continuing to foster this intentional approach to BIPOC business development at the MPM is a priority of the City and the market operator, the Madison Public Market Foundation, and forms a core part of the emerging operating agreement between the City and the Foundation.

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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $400,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Non-profits that experienced a negative economic impact of the pandemic

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 performed a Racial Equity and Social Justice Analysis. *Total funds allocated to evidence-based interventions* • To be determined
Performance Report	
Current Expenditures	$128,250
Cumulative Expenditures	$400,000
Project Status	Completed
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.34: Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionally Impacted) to Nonprofit Organizations • No additional data requirements

Output Measures	• Significant progress made towards the hire of an Executive Director for the MPM Foundation including:
	    • Contracting/use of an executive search firm to conduct a national search for an ED
	    • Interviews of 10 individuals, narrowing it down to 3 finalists
	• Hiring and working with a construction admin firm to assist with the tenant improvement (buildout process), lowering the financial burden for diverse and low-income businesses as they gain market tenancy and customize their vendor areas.

Outcome Measures	• The number of historically underrepresented food entrepreneurs
Project Highlights	During the past three years, the project team from the City of Madison and the Madison Public Market Foundation continued to move the project forward at its location with the former Fleet Services building at First and Johnson Streets. During this time, the concept of the Madison Public Market became stronger and better able to serve future businesses located within the Market. This is apparent through the addition of physical spaces like TruStage MarketReady Hall, which will provide expanded food prep and manufacturing capabilities to growing food businesses. 2023 ended with construction of the Madison Public Market underway. The SLFRF funds help push the project to the finish line and it is scheduled to open in mid-2025.

Priority Area 5: Neighborhood and Small Business Revitalization	
Project	Retail Building Improvement Grant Program
Project Number	13984
Estimated Cost Allocation	$500,000
Expenditure Category	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. Although, we do not have data on how specific demographic groups in the City of Madison are impacted. Using national data and data around disparities in investment and capital access based on (primarily) race and/or ethnicity and other demographics and populations identified as "historically disadvantaged", a strong case can be made that business owners of color and neighborhood business districts in primarily BIPOC areas are most impacted by a lack of investment in commercial spaces/corridors.

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.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • $500,000
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • Small businesses that experienced a negative economic impact of the pandemic

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	
Current Expenditures	$0
Cumulative Expenditures	$500,000
Project Status	Completed
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.31: Rehabilitation of Commercial Properties or Other Improvements - No additional data requirements
Output Measures	• Number of businesses funded - 12 • Number of businesses with ADA improvements
Outcome Measures	• Help the property and business owners improve their commercial space to help with the attractiveness and marketability of their business. • Assist with ADA improvements.

Priority Area 5: Neighborhood and Small Business Revitalization

Project	Small Business Equity & Recovery (SBER) Program
Project Number	13090 / 13658
Estimated Cost Allocation	$2,715,000
Expenditure Category	2: Negative Economic Impacts; Assistance to Small Business 2.29: Loans or Grants to Mitigate Financial Hardship

Project Overview

The Small Business Equity and Recovery (SBER) Program will provide financial assistance, resources and opportunities for small businesses, businesses owned by historically marginalized individuals, and organizations or programs assisting these businesses. 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.

Small businesses, especially those owned by people of color, have been negatively impacted by the COVID-19 pandemic. Many small businesses face the real prospect of permanently closing as a result of the current pandemic and although some Federal and State programs exist to help small business owners during this time, not all small business owners have been able to take advantage of these programs and the programs have not provided enough relief to all small business owners. Business owners of color and other entrepreneurs from historically underrepresented groups of people have had greater challenges accessing Federal and State programs because of language barriers, lack of relationships with private lenders, reduced ability to hire accountants and attorneys, and other long-term systemic differences between the resources available to business owners in the majority and those in less represented groups within the business community.

Ideally, this program will provide a path toward equitable prosperity, especially within historically marginalzied communities, by providing tools and support to diverse entrepreneurs to prepare for our post-COVID economy and can also improve physical access in the City through the use of public funds to remove longstanding barriers to accessibility of businesses.

The main activities are done through the following grant and loan programs:

1) KIVA,
2) Pop Up Shops,
3) Commercial Ownership Assistance Program,
4) Façade Grant, Biz Ready-Develop Program, and
5) Carts in the Park.

Tentative timeline completion will be 2023.

Primarily Serving Disadvantaged Communities	*Are programs primarily serving disadvantaged communities?* • Yes *Total funds allocated to disadvantaged communities* • To be determined
Project Demographic Distribution	*What Impacted and/or Disproportionally Impacted population does this project primarily serve?* • To be determined

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	
Current Expenditures	$1,290,792
Cumulative Expenditures	$2,239,567
Project Status	Completed 50% or more
Required Performance Indicators and Programmatic Data	2: Negative Economic Impacts; 2.29: Loans or Grants to Mitigate Financial Hardship • No additional data requirements
Output Measures	• Number of businesses served and number of businesses owned by traditionally marginalized communities.
Outcome Measures	• Increase support for entrepreneurs of color and organizations supporting entrepreneurs of color and other traditionally marginalized communities.
Project Highlights	**Carts in Parks** The Carts in Parks program was piloted in 2021 to provide food carts more affordable opportunities to vend within City Parks. Due to the pandemic, food carts were losing business and had challenges staying open with limited staff and high food cost. In addition, with the slow return to office and the desire for more outdoor activities, the Carts in Parks program was extended to encourage more outdoor activities and economic development within City Parks. Under this program, food carts and small businesses were able to vend for free or at a low cost. Parks fees were waived and food carts received funds to help cover the food cost through the guaranteed sales program. The initial Carts in Parks Piot Program was made possible by a “Streets for Pandemic Response & Recovery” grant from NACTO (National Association of City Transportation Officials) and Bloomberg Philanthropies. In addition, the SLFRF funds help continue to the program and now more vendors are able to conduct business in the parks. **Commercial Ownership Assistance (COA)** The Commercial Ownership Assistance Program (COA) was launched in 2021 with a goal to help business owners expand their enterprises by transitioning from leasing space to owning commercial property for their establishments. The COA program provides loans of up to $250,000 to support existing businesses in taking the next step toward owning or developing property for their enterprise. These loans can be forgiven after 15 years if certain conditions are met. With the SLFRF funds, we were able to provide funding to four businesses that were able to expand and purchase their first commercial building. Now that they no longer have to rent, they are able to start building generational wealth and provide much needed services to our community. **Pop-Up Shop Program** The City of Madison’s Office of Business Resources (OBR) launched Culture Collectives, Madison’s pop-up shop program, in 2021 to support small-scale businesses. With two storefronts on State Street, the collaboration between the City of Madison, JD McCormick Properties, the Hmong Wisconsin Chamber of Commerce, the Latino Chamber of Commerce of Dane County, the Madison Black Chamber of Commerce, and the Madison Central Business Improvement District has worked with 13 vendors and increased city residents’ access to their unique and diverse products. Additionally, other cities and communities around the nation expressed interest in learning from the Culture Collectives story.

Pop-up retail has been trending across the country and is now more popular than ever as businesses are looking for more affordable ways to test out their ideas, products and the market without the high rent and long term lease commitment. COVID-19 has negatively impacted many businesses and we have been seeing businesses close and retail vacancies is at its highest during the pandemic. The pop-up retail concept is a model that benefits the business and the landlord as this concept is a great way for businesses to collaborate by sharing spaces and expenses.

The SLFRF funds helped these small businesses gain experience in opening a brick and mortar retail business on State Street, which they may not have otherwise had the opportunity to do so without the funding and the creation of the pop-up shop program.

Finance Department

210 Martin Luther King Jr Blvd, Madison, WI 53703

Finance Director
David Schmiedicke

Accounting Services Manager
Patricia A. McDermott, CPA

Budget & Program Evaluation Manager
Christine Koh

Internal Audit & Grants Manager
Kolawole Akintola

Risk Manager
Eric Veum

Treasury & Revenue Manager
Craig Franklin, CPA

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