

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72		Fund No:	2600

Mission:
To provide non-mandated, short-term emergency shelter for homeless families and individuals and to assist families in securing permanent housing in the community.

Description:
Families with children receive emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions. Subsequent stays are available on a non-priority basis. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits. Childless adults are eligible for overnight "overflow" shelter only. Drop in day services and transportation are available during the hours overnight shelters are closed.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,583,649	\$1,888,632	\$0	\$0	\$1,888,632	\$535,489	\$1,888,632	\$2,035,626
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,583,649	\$1,888,632	\$0	\$0	\$1,888,632	\$535,489	\$1,888,632	\$2,035,626
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,000	\$110,000	\$0	\$0	\$110,000	\$19,000	\$110,000	\$119,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,000	\$210,000	\$0	\$0	\$210,000	\$19,000	\$210,000	\$219,000
GPR SUPPORT	\$1,573,649	\$1,678,632			\$1,678,632			\$1,816,626
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Housing and Homeless Support	306/72								Fund No.: 2600
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,888,632	\$0	\$146,994	\$0	\$0	\$0	\$0	\$0	\$2,035,626
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,888,632	\$0	\$146,994	\$0	\$0	\$0	\$0	\$0	\$2,035,626
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$110,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$119,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$210,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$219,000
GPR SUPPORT	\$1,678,632	\$0	\$137,994	\$0	\$0	\$0	\$0	\$0	\$1,816,626
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2016 BUDGET BASE				\$1,888,632	\$210,000	\$1,678,632
DI #	HUMS-EHHS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EHHS-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2 Base Transfers and Reallocations			
DEPT	This decision reallocates expense between lines to more accurately reflect anticipated operations in 2016 and RFP activity. It also reflects the transfer of Housing Assistance funds (\$25,039) to the ACS Mental Health program & the transfer of the Homeless Youth Crisis Intervention program \$103,033 from CYF & the Homeless Employment and Training (E&T) \$60,000 from the E&T program.	\$146,994	\$9,000	\$137,994
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EHHS-2	\$146,994	\$9,000	\$137,994

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2016 REQUESTED BUDGET			
	\$2,035,626	\$219,000	\$1,816,626