

DEPARTMENT: Human Services
DIVISION: Economic Assistance & Work Services
PROGRAM: Housing and Homeless Support
SUBPROGRAM: N/A

EXPENDITURES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT DESCRIPTION			
05	260	510	5895	3011	6213	5BB EVERYBODY WORKS	\$0		\$0
05	260	510	5895	3011	6261	5BB THI-DROP-IN	\$50,821	\$0	\$50,821
05	260	510	5895	3011	6264	5BB COMMUNITY HOUSING & SERVICES	\$25,300	\$0	\$25,300
05	260	510	5895	3011	6360	5BB HOMELESS WOMEN & CHILDREN	\$175,600	\$0	\$175,600
05	260	510	5895	3011	6364	5BB INTERFAITH HOSPITALITY NETWORK	\$20,000	\$0	\$20,000
05	260	510	5895	3011	6377	5BB SALVATION ARMY OPERATIONS	\$672,641	\$0	\$672,641
05	260	510	5895	3011	6454	5BB MENTAL ILLNESS/HOMELESS MATCH	\$5,000	(\$5,000)	\$0
05	260	510	5910	3011	6267	5BB YWCA HOUSING REFERRAL	\$0	\$0	\$0
05	260	510	5910	3011	6294	5BB TRANSITION HOUSING SHELTER OVRFL	\$0	\$0	\$0
05	260	510	5910	3011	6296	5BB TENANT RESOURCE CENTER	\$0	\$0	\$0
05	260	510	5910	3011	6508	5BB PROJECT HOME	\$0	\$0	\$0
05	260	510	5910	3011	6509	5BB COMMUNITY ACTION COMMISSION	\$0	\$0	\$0
05	260	510	5895	3011	6267	5BB YWCA HOUSING REFERRAL	\$143,065		\$143,065
05	260	510	5895	3011	6294	5BB TRANSITION HOUSING SHELTER OVRFL	\$66,800		\$66,800
05	260	510	5895	3011	6296	5BB TENANT RESOURCE CENTER	\$100,613		\$100,613
05	260	510	5895	3011	6508	5BB PROJECT HOME	\$33,800		\$33,800
05	260	510	5895	3011	6509	5BB COMMUNITY ACTION COMMISSION	\$100,900		\$100,900
05	260	510	5670	3011	6394	5BB CLOTHING & FOOD DIST	\$0	\$0	\$0
05	260	510	5895	3011	6394	5BB CLOTHING & FOOD DIST	\$42,200		\$42,200
TOTAL EXPENDITURES							\$1,436,740	(\$5,000)	\$1,431,740

DEPARTMENT: Human Services
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SUBPROGRAM: N/A

REVENUES

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT DESCRIPTION			
05	260	510	5880	3011	1214	5BB	W2 REINVESTMENT	\$0		\$0
05	260	510	5880	3011	1471	5BB	W2 OFFICE	\$0		\$0
05	260	510	5895	3011	1214	5BB	W2 REINVESTMENT	\$0		\$0
05	260	510	5895	3011	1471	5BB	W2 OFFICE	\$20,000		\$20,000
TOTAL REVENUES								\$20,000	\$0	\$20,000
NET GENERAL FUND EFFECT								\$1,416,740	(\$5,000)	\$1,411,740

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	5880		Fund No:	260

Mission:

To provide 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 30 days of emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions up to 90 days in a lifetime. Childless adults are eligible for overnight "overflow" shelter only. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,472,573	\$1,436,740	\$0	\$402,392	\$1,839,132	\$438,119	\$1,451,740	\$1,397,940
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,472,573	\$1,436,740	\$0	\$402,392	\$1,839,132	\$438,119	\$1,451,740	\$1,397,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$24,595	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,595	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
GPR SUPPORT	\$1,447,977	\$1,416,740			\$1,819,132			\$1,377,940
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	510								Fund Name: Human Services Fun
Prgm: Housing and Homeless Support	5880								Fund No.: 260
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,431,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,397,940
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,431,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,397,940
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
GPR SUPPORT	\$1,411,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,377,940
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
2005 BUDGET BASE			\$1,431,740	\$20,000	\$1,411,740
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

Dept: Human Services	510	Fund Name: Human Services Fun
Prgm: Housing and Homeless Support	5880	Fund No.: 260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-2			\$0	\$0	\$0
DI #	HUMS-EHHS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-3			\$0	\$0	\$0
DI #	HUMS-EHHS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Housing and Homeless Support	5880	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-5			\$0	\$0	\$0
DI #	HUMS-EHHS-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-6			\$0	\$0	\$0
DI #	HUMS-EHHS-7	Base Tansfers and Reallocations			
DEPT	This decision eliminates the Project Home Funding for a net levy savings of (\$33,800). Project Home has been recommended for additional CDBG funds that will more than cover this levy drop off; there will be no service reduction.		(\$33,800)	\$0	(\$33,800)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-7			(\$33,800)	\$0	(\$33,800)
2005 REQUESTED BUDGET			\$1,397,940	\$20,000	\$1,377,940

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Housing and Homeless Support
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	260	510	5895	3011	6213	5BB	EVERYBODY WORKS	\$0	\$0	\$0	\$402,392	\$402,392	\$0	\$0	\$0	\$0
05	260	510	5895	3011	6261	5BB	THI-DROP-IN	\$52,100	\$50,821			\$50,821	\$4,235	\$50,821	\$0	\$50,821
05	260	510	5895	3011	6264	5BB	COMMUNITY HOUSING & SERVICES	\$25,300	\$25,300			\$25,300	\$2,108	\$25,300	\$0	\$25,300
05	260	510	5895	3011	6360	5BB	HOMELESS WOMEN & CHILDREN	\$179,973	\$175,600			\$175,600	\$58,698	\$175,600	\$0	\$175,600
05	260	510	5895	3011	6364	5BB	INTERFAITH HOSPITALITY NETWORK	\$20,000	\$20,000			\$20,000	\$5,000	\$20,000	\$0	\$20,000
05	260	510	5895	3011	6377	5BB	SALVATION ARMY OPERATIONS	\$647,800	\$672,641			\$672,641	\$214,547	\$643,641	\$0	\$672,641
05	260	510	5895	3011	6454	5BB	MENTAL ILLNESS/HOMELESS MATCH	\$9,500	\$5,000			\$5,000	\$0	\$5,000	\$0	\$0
05	260	510	5910	3011	6267	5BB	YWCA HOUSING REFERRAL	\$143,200	\$143,065			\$143,065	\$47,688	\$143,065	\$0	\$0
05	260	510	5910	3011	6294	5BB	TRANSITION HOUSING SHELTER OVRFL	\$65,700	\$66,800			\$66,800	\$5,567	\$66,800	\$0	\$0
05	260	510	5910	3011	6296	5BB	TENANT RESOURCE CENTER	\$100,800	\$100,613			\$100,613	\$33,538	\$100,613	\$0	\$0
05	260	510	5910	3011	6508	5BB	PROJECT HOME	\$41,100	\$33,800			\$33,800	\$4,371	\$33,800	\$0	\$0
05	260	510	5910	3011	6509	5BB	COMMUNITY ACTION COMMISSION	\$144,900	\$100,900			\$100,900	\$48,300	\$144,900	\$0	\$0
05	260	510	5895	3011	6267	5BB	YWCA HOUSING REFERRAL	\$0	\$0			\$0	\$0	\$0	\$0	\$143,065
05	260	510	5895	3011	6294	5BB	TRANSITION HOUSING SHELTER OVRFL	\$0	\$0			\$0	\$0	\$0	\$0	\$66,800
05	260	510	5895	3011	6296	5BB	TENANT RESOURCE CENTER	\$0	\$0			\$0	\$0	\$0	\$0	\$100,613
05	260	510	5895	3011	6508	5BB	PROJECT HOME	\$0	\$0			\$0	\$0	\$0	\$0	\$33,800
05	260	510	5895	3011	6509	5BB	COMMUNITY ACTION COMMISSION	\$0	\$0			\$0	\$0	\$0	\$0	\$100,900
05	260	510	5670	3011	6394	5BB	CLOTHING & FOOD DIST	\$42,200	\$42,200			\$42,200	\$14,067	\$42,200	\$0	\$0
05	260	510	5895	3011	6394	5BB	CLOTHING & FOOD DIST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200
TOTAL EXPENDITURES								\$1,472,573	\$1,436,740	\$0	\$402,392	\$1,839,132	\$438,119	\$1,451,740	\$0	\$1,431,740

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 PROGRAM: Housing and Homeless Support
 SUBPROGRAM: N/A

											C A P B D							
YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST		
05	260	510	5895	3011	6213	5BB	EVERYBODY WORKS	\$0								\$0		
05	260	510	5895	3011	6261	5BB	THI-DROP-IN	\$50,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,821		
05	260	510	5895	3011	6264	5BB	COMMUNITY HOUSING & SERVICES	\$25,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,300		
05	260	510	5895	3011	6360	5BB	HOMELESS WOMEN & CHILDREN	\$175,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,600		
05	260	510	5895	3011	6364	5BB	INTERFAITH HOSPITALITY NETWORK	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000		
05	260	510	5895	3011	6377	5BB	SALVATION ARMY OPERATIONS	\$672,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672,641		
05	260	510	5895	3011	6454	5BB	MENTAL ILLNESS/HOMELESS MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
05	260	510	5910	3011	6267	5BB	YWCA HOUSING REFERRAL	\$0								\$0		
05	260	510	5910	3011	6294	5BB	TRANSITION HOUSING SHELTL OVRFL	\$0								\$0		
05	260	510	5910	3011	6296	5BB	TENANT RESOURCE CENTER	\$0								\$0		
05	260	510	5910	3011	6508	5BB	PROJECT HOME	\$0								\$0		
05	260	510	5910	3011	6509	5BB	COMMUNITY ACTION COMMISSION	\$0								\$0		
05	260	510	5895	3011	6267	5BB	YWCA HOUSING REFERRAL	\$143,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,065		
05	260	510	5895	3011	6294	5BB	TRANSITION HOUSING SHELTL OVRFL	\$66,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,800		
05	260	510	5895	3011	6296	5BB	TENANT RESOURCE CENTER	\$100,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,613		
05	260	510	5895	3011	6508	5BB	PROJECT HOME	\$33,800	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$0		
05	260	510	5895	3011	6509	5BB	COMMUNITY ACTION COMMISSION	\$100,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,900		
05	260	510	5670	3011	6394	5BB	CLOTHING & FOOD DIST	\$0								\$0		
05	260	510	5895	3011	6394	5BB	CLOTHING & FOOD DIST	\$42,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,200		
TOTAL EXPENDITURES								\$1,431,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,397,940		

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Housing and Homeless Support
 SUBPROGRAM: N/A

							C										
							A										
							P										
							B										
							D										
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
							APPR	REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWRD	BASE
								2004		ACTIONS	BUDGET	YTD	TOTAL				
05	260	510	5880	3011	1214	5BB	W2 REINVESTMENT	\$24,595	\$0			\$0	\$0	\$0	\$0	\$0	
05	260	510	5880	3011	1471	5BB	W2 OFFICE	\$0	\$20,000			\$20,000	\$0	\$20,000	\$0	\$0	
05	260	510	5895	3011	1214	5BB	W2 REINVESTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5895	3011	1471	5BB	W2 OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
TOTAL REVENUES								\$24,595	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Housing and Homeless Support
 SUBPROGRAM: N/A

							C A P B D									
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	260	510	5880	3011	1214	5BB	W2 REINVESTMENT	\$0								\$0
05	260	510	5880	3011	1471	5BB	W2 OFFICE	\$0								\$0
05	260	510	5895	3011	1214	5BB	W2 REINVESTMENT	\$0								\$0
05	260	510	5895	3011	1471	5BB	W2 OFFICE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
TOTAL REVENUES								\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

DEPARTMENT Human Services
 DIVISION Economic Assistance & Work Services
 PROGRAM Housing and Homeless Support
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,472,573	\$1,436,740	\$0	\$402,392	\$1,839,132	\$438,119	\$1,451,740	\$0	\$1,431,740
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,472,573	\$1,436,740	\$0	\$402,392	\$1,839,132	\$438,119	\$1,451,740	\$0	\$1,431,740
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$24,595	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$24,595	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
NET COST:	\$1,447,977	\$1,416,740	\$0	\$402,392	\$1,819,132	\$438,119	\$1,431,740	\$0	\$1,411,740

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,431,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,397,940
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,431,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,397,940
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
NET COST:	\$1,411,740	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,800)	\$1,377,940

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM Housing and Homeless Support	4. PROGRAM NO. 5880	6. FUND NO. 260	
7. DECISION ITEM TITLE Base Transfers and Reallocations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-EHHS-7			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision eliminates the Project Home funding for a net levy savings of (\$33,800). Project Home has been recommended for additional CDBG funds that will more than cover this levy drop off; there will be no service reduction.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	(\$33,800)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$33,800)
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	(\$33,800)
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)			
A) What is the reason for the request? Project Home will be funded by an alternative revenue source and elimination of this levy will result in no service reduction.			
B) What are the consequences of not funding this request? Levy currently funding these services will not be available to be reallocated and a negative impact on services in another area may result.			
C) What cost savings/productivity improvements will result if this request is approved? Levy savings will result that can be utilized elsewhere.			

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Economic Assistance & Work Services

BLOCK 6 - Division Number

5625

BLOCK 7 - Program Name

Housing and Homeless Support

BLOCK 8 - Program Number

5880

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

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

BLOCK 12 - Description

Families with children receive 30 days of emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions up to 90 days in a lifetime. Childless adults are eligible for overnight "overflow" shelter only. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005