

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

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 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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	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	\$1,464,307	\$1,402,940	\$0	\$0	\$1,402,940	\$458,054	\$1,402,940	\$1,397,940
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,464,307	\$1,402,940	\$0	\$0	\$1,402,940	\$458,054	\$1,402,940	\$1,397,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,336	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
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	\$18,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,445,970	\$1,402,940			\$1,402,940			\$1,397,940
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Housing and Homeless Support	306								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 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	\$1,402,940	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$1,397,940
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,402,940	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$1,397,940
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,402,940	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$1,397,940
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
2007 BUDGET BASE			\$1,402,940	\$0	\$1,402,940
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	54	Fund Name:	Human Services Fun
Prgm:	Housing and Homeless Support	306	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	Base Transfers			
DEPT	This decision item reflects a budget correction which recognizes the elimination of the State Street Outreach worker for homeless individuals in the 2006 budget.		(\$5,000)	\$0	(\$5,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-EHHS-2	(\$5,000)	\$0	(\$5,000)

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2007 REQUESTED BUDGET			\$1,397,940	\$0	\$1,397,940
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DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$42,200	\$42,200	\$0	\$0	\$42,200	\$14,067	\$42,200	\$42,200
07	EAHMLCAC	HOCMAA	HOUSING CASE MANAGEMENT		\$144,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$69,300	\$66,800	\$0	\$0	\$66,800	\$22,267	\$66,800	\$66,800
07	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$100,613	\$100,613	\$0	\$0	\$100,613	\$33,536	\$100,613	\$100,613
07	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$143,065	\$143,065	\$0	\$0	\$143,065	\$47,688	\$143,065	\$143,065
07	EASHLETA	FSETAA	FOOD STAMP EMPLOYMENT & TRAINI		\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$0	\$129,900	\$0	\$0	\$129,900	\$44,967	\$129,900	\$129,900
07	EASHLHOU	OTCOAA	OUTREACH & COUNSELING		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
07	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,667	\$20,000	\$20,000
07	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,821	\$50,821	\$0	\$0	\$50,821	\$16,940	\$50,821	\$50,821
07	EASHLPLT	HOUSAA	HOUSING		\$25,300	\$25,300	\$0	\$0	\$25,300	\$8,433	\$25,300	\$25,300
07	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$182,467	\$175,600	\$0	\$0	\$175,600	\$48,942	\$175,600	\$175,600
07	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$643,641	\$643,641	\$0	\$0	\$643,641	\$214,547	\$643,641	\$643,641
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,464,307	\$1,402,940	\$0	\$0	\$1,402,940	\$458,054	\$1,402,940	\$1,402,940

DEPARTMENT: Human Services
PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	EACLTHFD	MUREAA	CLOTHING & FOOD DISTRIBUTION		\$42,200	\$0	\$0						\$42,200
07	EAHMLCAC	HOCMAA	HOUSING CASE MANAGEMENT		\$0	\$0	\$0						\$0
07	EAHMLPLT	EMSHAA	EMERGENCY SHELTER		\$66,800	\$0	\$0						\$66,800
07	EAHMLTRC	HRRFAA	HOUSING RESOURCE & REFERRAL		\$100,613	\$0	\$0						\$100,613
07	EAHMLYWC	EMSHAA	EMERGENCY SHELTER		\$143,065	\$0	\$0						\$143,065
07	EASHLETA	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$0						\$0
07	EASHLETA	HOCMAA	HOUSING CASE MANAGEMENT		\$129,900	\$0	\$0						\$129,900
07	EASHLHOU	OTCOAA	OUTREACH & COUNSELING		\$5,000	\$0	(\$5,000)						\$0
07	EASHLMIH	EMSHAA	EMERGENCY SHELTER		\$20,000	\$0	\$0						\$20,000
07	EASHLPLT	DIESAA	EMERGENCY SHELTER		\$50,821	\$0	\$0						\$50,821
07	EASHLPLT	HOUSAA	HOUSING		\$25,300	\$0	\$0						\$25,300
07	EASHLSAV	EMHVAA	EMERGENCY HOUSING VOUCHERS		\$175,600	\$0	\$0						\$175,600
07	EASHLSAV	EMSHAA	EMERGENCY SHELTER		\$643,641	\$0	\$0						\$643,641
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$1,402,940	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$1,397,940

DEPARTMENT: Human Services
 PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	EASHLHOU	81471	W2 OFFICE		\$18,336	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
TOTAL REVENUES					\$18,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
 PROGRAM: Housing and Homeless Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
07	EASHLHOU	81471	W2 OFFICE		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0