	Human Services Housing Access & Affordability		54		DANE COUNTY	,		Fund Name:	Human Services
Prgm:	Housing Access & Anordability		309/80					Fund No:	2610
Mission:	sion: To increase access to and development of affordable housing, prevent and end homelessness, and support economic development.								
Description: The division administers County-funded programs and federally funded CDBG/HOME programs, supporting services that: provide overnight emergency shelter for families and individuals experiencing homelessness; provide connection to basic needs and critical community resources through The Beacon day resource center; assist people experiencing homelessness secure permanent housing in the community through a variety of programs; prevent homelessness and eviction; support the development of affordable housing through the administration of the Dane County Affordable Housing Development Fund; support economic development and employment and training efforts.									
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
	AM EXPENDITURES	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
Person	nnel Costs	2020 \$569,313	2021 \$654,343	Carry Forward \$0	Transfers \$0	As Modified \$654,343	YTD \$180,856	2021 \$654,343	Request \$1,263,044
Person Operat	nnel Costs ting Expenses	2020 \$569,313 \$25,550	2021 \$654,343 \$9,020,529	Carry Forward \$0 \$1,735	Transfers \$0 \$4,000,000	As Modified \$654,343 \$13,022,264	YTD \$180,856 \$8,801,098	2021 \$654,343 \$13,022,264	Request \$1,263,044 \$71,343
Person Operat Contra	nnel Costs ting Expenses ictual Services	2020 \$569,313 \$25,550 \$26,097,538	2021 \$654,343 \$9,020,529 \$3,609,353	Carry Forward \$0 \$1,735 \$190,597	Transfers \$0 \$4,000,000 \$11,164,699	As Modified \$654,343 \$13,022,264 \$14,964,649	YTD \$180,856 \$8,801,098 \$5,224,208	2021 \$654,343 \$13,022,264 \$12,364,649	Request \$1,263,044 \$71,343 \$11,840,889
Person Operat Contra Operat	nnel Costs ting Expenses	2020 \$569,313 \$25,550 \$26,097,538 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ictual Services	2020 \$569,313 \$25,550 \$26,097,538	2021 \$654,343 \$9,020,529 \$3,609,353	Carry Forward \$0 \$1,735 \$190,597	Transfers \$0 \$4,000,000 \$11,164,699	As Modified \$654,343 \$13,022,264 \$14,964,649	YTD \$180,856 \$8,801,098 \$5,224,208	2021 \$654,343 \$13,022,264 \$12,364,649	Request \$1,263,044 \$71,343 \$11,840,889
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ictual Services ting Capital	2020 \$569,313 \$25,550 \$26,097,538 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276
Person Operat Contra Operat TOTAL PROGR/ Taxes	nnel Costs ting Expenses ictual Services ting Capital	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	nnel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	nnel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	nnel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$23,381,173 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	anel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	Annel Costs ting Expenses actual Services ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$315	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	anel Costs ting Expenses loctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$0 \$0 \$0 \$10,034,581 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F TOTAL	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$23,381,173 \$0 \$0 \$0 \$0 \$0 \$0 \$315 \$0 \$23,381,488	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$10,034,581 \$0 \$0 \$10,034,581 \$0 \$10,034,581
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	Innel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources IPPORT	2020 \$569,313 \$25,550 \$26,097,538 \$0 \$26,692,401 \$0 \$23,381,173 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$9,020,529 \$3,609,353 \$0 \$13,284,225 \$0 \$1,373,682 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$1,735 \$190,597 \$0 \$192,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,000,000 \$11,164,699 \$0 \$15,164,699 \$0 \$15,164,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$654,343 \$13,022,264 \$14,964,649 \$0 \$28,641,256 \$0 \$16,538,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$180,856 \$8,801,098 \$5,224,208 \$0 \$14,206,162 \$0 \$8,801,286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$654,343 \$13,022,264 \$12,364,649 \$0 \$26,041,256 \$0 \$13,938,381 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,263,044 \$71,343 \$11,840,889 \$0 \$13,175,276 \$0 \$10,034,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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Dept: Human Services		54						Fund Name:	Human Services
Prgm: Housing Access & Affordability		309/80						Fund No.:	2610
	2022		Net Decision Items						2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$879,800	\$0	\$216,600	\$0	\$166,644	\$0	\$0	\$0	\$1,263,044
Operating Expenses	\$50,493	\$0	\$750	\$0	\$20,100	\$0	\$0	\$0	\$71,343
Contractual Services	\$3,609,353	\$0	\$0	\$0	\$8,231,536	\$0	\$0	\$0	\$11,840,889
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,539,646	\$0	\$217,350	\$0	\$8,418,280	\$0	\$0	\$0	\$13,175,276
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,594,082	\$0	\$216,600	(\$7,637)	\$8,231,536	\$0	\$0	\$0	\$10,034,581
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	\$1,594,082	\$0	\$216,600	(\$7,637)	\$8,231,536	\$0	\$0	\$0	\$10,034,581
GPR SUPPORT	\$2,945,564	\$0	\$750	\$7,637	\$186,744	\$0	\$0	\$0	\$3,140,695
F.T.E. STAFF	8.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	10.000
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
							· · ·		
2022 BUDGET BASE							\$4,539,646	\$1,594,082	\$2,945,564
DI # HUMN-PCTH-1	THERE IS NO DE	CISION ITEM					+))	+))	÷ ,,
DEPT							\$0	\$0	\$0
EXEC									\$0
ADODTED							· · · · · ·		\$0
ADOPTED									\$0
		NET DI #	HUMN-PCTH-1				\$0	\$0	\$0

Dept: Prgm:	Human Services 54 Housing Access & Affordability 309/80		Fund Name: Fund No.:	Human Services 2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-PCTH-2 Reallocations and Transfers This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense increase of \$217,350 and a revenue increase of \$216,600 for a net GPR increase \$750.	\$217,350	\$216,600	\$750
EXEC				\$0
			I	
ADOPTED			<u> </u>	\$0
	NET DI # HUMN-PCTH-2	\$217,350	\$216,600	\$750
DI #	HUMN-PCTH-3 New Expenditures and/or Revenue Changes	ψ217,000	• • •	
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue	\$0	(\$7,637)	\$7,637
	levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects no change in expense and a revenue reduction of (\$7,637) for a net GPR increase of \$7,637.			
EXEC			L	\$0
		I	1	
ADOPTED			<u> </u>	\$0
	NET DI # HUMN-PCTH-3	\$0	(\$7,637)	\$7,637
DI # DEPT	HUMN-PCTH-4 Other Changes Impacting Operating This decision item includes increased revenue where applicable and changes to adjust expense/revenue	\$8,418,280	\$8,231,536	\$186,744
DEFI	levels accordingly to facilitate expanded operations. This decision item reflects an expense increase of	Φ0,410,200	Φ0,201,000	φ100,7++
	\$8,418,280 and a revenue increase of \$8,231,536 for a net GPR increase of \$186,744.			
EXEC				\$0
		<u> </u>	r	1 \$
ADOPTED			<u> </u>	\$0
	NET DI # HUMN-PCTH-4	\$8,418,280	\$8,231,536	\$186,744
	2022 REQUESTED BUDGET	\$13,175,276	\$10,034,581	\$3,140,695