Dept:	Human Services Housing Access & Affordability		54 309/80	I	DANE COUNTY	<b>*</b>		Fund Name: Fund No:	Human Services 2610
Prgm:	Housing Access & Anordability		309/80					Fund No:	2010
Mission:	ssion: To increase access to and development of affordable housing, prevent and end homelessness, and support economic development.								
Descripti	ion: The division administers County families and individuals experier assist people experiencing hom development of affordable hous employment and training efforts	ncing homelessne elessness secure ing through the a	ess; provide conr e permanent hous	nection to basic ne sing in the commu	eeds and critical nity through a va	community resou ariety of program	urces through Th s; prevent home	e Beacon day re lessness and ev	esource center; viction; support the
		Actual 2021	Adopted 2022	2021 Carry Forward	Board	Budget As Modified	2022 YTD	Estimated	Department
PROGR		Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
	AM EXPENDITURES	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	Request
Person	nnel Costs	2021 \$754,400	2022 \$1,292,844	Carry Forward \$0	Transfers \$0	As Modified \$1,292,844	YTD \$324,120	2022 \$1,292,844	Request \$1,323,200
Person Operat		2021 \$754,400 \$16,244,169	2022 \$1,292,844 \$210,379	Carry Forward \$0 \$9,792	Transfers \$0 \$0	As Modified \$1,292,844 \$220,171	YTD \$324,120 \$20,145	2022 \$1,292,844 \$220,171	Request \$1,323,200 \$42,379
Person Operat Contra	nnel Costs ting Expenses	2021 \$754,400 \$16,244,169 \$35,523,166 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0	Transfers \$0 \$200,000 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ctual Services ting Capital	2021 \$754,400 \$16,244,169 \$35,523,166	2022 \$1,292,844 \$210,379 \$19,297,252	Carry Forward \$0 \$9,792 \$20,459,389	Transfers \$0 \$200,000	As Modified \$1,292,844 \$220,171 \$39,956,641	YTD \$324,120 \$20,145 \$11,795,190	2022 \$1,292,844 \$220,171 \$39,956,641	Request \$1,323,200 \$42,379 \$4,517,761
Person Operat Contra Operat TOTAL PROGRA	nnel Costs ting Expenses ctual Services	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182	Transfers \$0 \$200,000 \$0 \$200,000	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340
Person Operat Contra Operat TOTAL PROGR/ Taxes	nnel Costs ting Expenses ctual Services ting Capital AM REVENUE	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo	nnel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083	Request \$1,323,200 \$42,379 \$4,517,761 \$5,883,340 \$2,353,045
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	nnel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$2,353,045 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	nnel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$5,883,340 \$5,883,340 \$2,353,045 \$0 \$0 \$2,353,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	anel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$5,883,340 \$5,883,340 \$2,353,045 \$0 \$2,353,045 \$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 ctual Services ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$0 \$2,353,045 \$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	anel Costs ting Expenses ctual Services ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services laneous	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0 \$0 \$0 \$189	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$0 \$2,353,045 \$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 ctual Services ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers       \$0       \$200,000       \$200,000       \$200,000       \$200,000       \$200,000       \$0       \$200,000       \$0       \$200,000       \$0       \$200,000       \$0       \$200,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$0 \$2,353,045 \$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	Inel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2021 \$754,400 \$16,244,169 \$35,523,166 \$0 \$52,521,734 \$0 \$48,591,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$1,292,844 \$210,379 \$19,297,252 \$0 \$20,800,475 \$0 \$17,303,715 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$9,792 \$20,459,389 \$0 \$20,469,182 \$0 \$20,326,368 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$200,000 \$200,000 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$324,120 \$20,145 \$11,795,190 \$0 \$12,139,455 \$0 \$6,949,027 \$0 \$0 \$0 \$0 \$0 \$189	2022 \$1,292,844 \$220,171 \$39,956,641 \$0 \$41,469,657 \$0 \$37,830,083 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,323,200 \$42,379 \$4,517,761 \$0 \$5,883,340 \$0 \$2,353,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Print Information: 8/26/2022 9:56 AM

Dept: Human Services		54						Fund Name:	Human Services
Prgm: Housing Access & Affordability		309/80						Fund No.:	2610
	2023							2023 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$1,323,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,200
Operating Expenses	\$41,379	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$42,379
Contractual Services	\$4,459,682	\$0	\$58,079	\$0	\$0	\$0	\$0	\$0	\$4,517,761
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,824,261	\$0	\$58,079	\$0	\$1,000	\$0	\$0	\$0	\$5,883,340
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,353,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,353,045
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	\$2,353,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,353,045
GPR SUPPORT	\$3,471,216	\$0	\$58,079	\$0	\$1,000	\$0	\$0	\$0	\$3,530,295
F.T.E. STAFF	10.000	0.000	0.000	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
2023 BUDGET BASE							\$5,824,261	\$2,353,045	\$3,471,216
DI # HUMN-PCTH-1	THERE IS NO DE	CISION ITEM					\$0,0 <u>2</u> 1, <u>2</u> 01	<i>\_</i> ;000;010	\$0, <u>j</u> 0
DEPT							\$0	\$0	\$0
EXEC									\$0
ADOPTED									\$0
	NET DI # HUMN-PCTH-1					\$0	\$0	\$0	

Dept:	Human Services 54		Fund Name:	Human Services
Prgm:	Housing Access & Affordability 309/80   NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	2610 GPR Support
DI #	HUMN-PCTH-2 Reallocations and Transfers	Expenditures	Revenue	Of it Support
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between	\$58,079	\$0	\$58,079
	contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$58,079, no revenue change for a net GPR increase of \$58,079.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-PCTH-2	\$58,079	\$0	\$58,079
DI # DEPT	HUMN-PCTH-3 THERE IS NO DECISION ITEM	\$0	\$0	\$0
DELL		ψΰ	ψΰ	φ0
EXEC				\$0
				<b>*</b> 2
ADOPTED				\$0
DI #	NET DI #     HUMN-PCTH-3       HUMN-PCTH-4     Other Changes Impacting Operating	\$0	\$0	\$0
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to	\$1,000	\$0	\$1,000
	realign operating funding to program area spending. This decision item reflects an expense increase of \$1,000, no revenue change for a net GPR increase of \$1,000.		**	· · · · · · · · · · · · · · · · · · ·
EXEC				\$0
ADOPTED				\$0
ADOI 120				ψŪ
	NET DI # HUMN-PCTH-4	\$1,000	\$0	\$1,000
			· · · ·	
	2023 REQUESTED BUDGET	\$5,883,340	\$2,353,045	\$3,530,295