	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support		000:306/00:72					Fund No:	2600
Mission:	To provide non-mandated, short-	term emergency s	helter for homeles	s families and inc	dividuals and to a	ssist families in se	ecuring permane	nt housing in the	e 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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
Person Operati	M EXPENDITURES nel Costs ng Expenses ctual Services								Request \$0 \$0
Person Operati Contrac Operati	nel Costs ng Expenses	2013 \$0 \$1,506,480 \$0	2014 \$0 \$1,668,232 \$0	Forward \$0 \$51,214 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,719,446 \$0	YTD \$0 \$493,812 \$0	2014 \$0 \$0 \$1,719,446 \$0	Request \$0 \$0 \$1,833,232 \$0
Person Operati Contrac Operati TOTAL	nel Costs ng Expenses ctual Services ng Capital	2013 \$0 \$0 \$1,506,480	2014 \$0 \$0 \$1,668,232	Forward \$0 \$51,214	Transfers \$0 \$0 \$0	As Modified \$0 \$1,719,446	YTD \$0 \$493,812	2014 \$0 \$0 \$1,719,446	Request \$0 \$0 \$1,833,232 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue	2013 \$0 \$0 \$1,506,480 \$0 \$1,506,480 \$0 \$0	2014 \$0 \$0 \$1,668,232 \$0 \$1,668,232 \$0 \$50,000	Forward \$0 \$0 \$51,214 \$0 \$51,214 \$0 \$50	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000	YTD \$0 \$493,812 \$0 \$493,812 \$0 \$5,000	2014 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000	Request \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,81,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F	nel Costs ng Expenses ctual Services ng Capital M REVENUE	2013 \$0 \$0 \$1,506,480 \$0 \$1,506,480 \$0	2014 \$0 \$0 \$1,668,232 \$0 \$1,668,232 \$0	Forward \$0 \$51,214 \$0 \$51,214 \$0 \$51,214	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0	YTD \$0 \$493,812 \$0 \$493,812 \$0	2014 \$0 \$1,719,446 \$0 \$1,719,446 \$0	Request \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$0 \$0 \$0 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2013 \$0 \$0 \$1,506,480 \$0 \$1,506,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$0 \$1,668,232 \$0 \$1,668,232 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$51,214 \$0 \$51,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	As Modified \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$493,812 \$0 \$493,812 \$0 \$493,812 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request   \$0   \$0   \$1,833,232   \$0   \$1,833,232   \$1,833,232   \$0   \$1,833,232   \$0   \$1,833,232   \$0   \$1,833,232   \$0   \$1,833,232   \$0   \$1,0,000   \$0   \$100,000   \$0   \$0   \$0   \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2013 \$0 \$0 \$1,506,480 \$0 \$1,506,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$0 \$1,668,232 \$0 \$1,668,232 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$51,214 \$0 \$51,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	As Modified \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$493,812 \$0 \$493,812 \$0 \$5,000 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$1,719,446 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2013 \$0 \$0 \$1,506,480 \$0 \$1,506,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$0 \$1,668,232 \$0 \$1,668,232 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$51,214 \$0 \$51,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	As Modified \$0 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$493,812 \$0 \$493,812 \$0 \$493,812 \$0 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$0 \$1,719,446 \$0 \$1,719,446 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$1,833,232 \$0 \$0 \$1,833,232 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54						Fund Name:	Human Services Fund
Prgm: Housing and Homeless Support		000:306/00:72						Fund No.:	2600
	2015							2015 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
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	\$1,668,232	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,833,232
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,668,232	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,833,232
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$50,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
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	\$50,000	\$50,000	\$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	\$100,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
GPR SUPPORT	\$1,568,232	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,232
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
I	-	•							
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
2015 BUDGET BASE							\$1,668,232	\$100,000	\$1,568,232
DI # HUMS-EHHS-1	Proposed Change						¢105.000	¢110.000	<b>*</b> 55.000
DEPT This decision reallocates homeles and transportation costs for all of 2							\$165,000	\$110,000	\$55,000
added towards these efforts.	2015. Continuing C		,000 and Onited	way \$50,000 pai	thei fullus are				
EXEC									\$0
ADOPTED									\$0
		NET DI #	HUMS-EHHS-1				\$165,000	\$110,000	\$55,000
L							φ100,000	\$110,000	\$00,000

Dept:	Human Services 54		Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support 000:306/00:72		Fund No.:	2600
	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
	2015 REQUESTED BUDGET	\$1,833,232	\$210,000	\$1,623,232