

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Housing & Homelessness	306/68		Fund No:	2610

Mission:

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

Description:

These programs and services provide a broad array of shelter and services to Dane County residents experiencing housing instability or homelessness. Services include case management, housing search, rental supports and daytime and nighttime shelter.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,964
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,144,768
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,132
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0			\$0			\$2,320,132
F.T.E. STAFF	0.000	0.000					0.000	1.000

Dept: Human Services 2610	54							Fund Name: 2610	
Prgm: Housing & Homelessness	306/68							Fund No.: 2610	
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$139,400	\$0	\$0	\$0	\$0	\$0	\$0	\$139,400
Operating Expenses	\$0	\$35,964	\$0	\$0	\$0	\$0	\$0	\$0	\$35,964
Contractual Services	\$0	\$2,140,355	(\$20,587)	\$25,000	\$0	\$0	\$0	\$0	\$2,144,768
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,315,719	(\$20,587)	\$25,000	\$0	\$0	\$0	\$0	\$2,320,132
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	\$0	\$2,315,719	(\$20,587)	\$25,000	\$0	\$0	\$0	\$0	\$2,320,132
F.T.E. STAFF	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$0	\$0	\$0
DI #	HUMN-EH&H-1	TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE			
DEPT	This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to the newly organized Fund 2610.		\$2,315,719	\$0	\$2,315,719
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EH&H-1			\$2,315,719	\$0	\$2,315,719

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-EH&H-2	REALLOCATIONS & RE-ESTIMATES				
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs.		(\$20,587)	\$0	(\$20,587)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-EH&H-2	(\$20,587)	\$0	(\$20,587)
DI #	HUMN-EH&H-3	PROGRAM SPECIFIC CHANGES				
DEPT	This decision funds a portion of a housing case manager to team with JFF and ECI to support families working with Heart Room.		\$25,000	\$0	\$25,000	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-EH&H-3	\$25,000	\$0	\$25,000
2019 REQUESTED BUDGET			\$2,320,132	\$0	\$2,320,132	