

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Housing & Homelessness	000:306/00:68		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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$143,300	\$0	\$0	\$143,300	\$42,094	\$143,300	\$151,600
Operating Expenses	\$0	\$35,964	\$0	\$0	\$35,964	\$15,930	\$35,964	\$35,964
Contractual Services	\$0	\$2,409,214	\$0	\$0	\$2,409,214	\$734,074	\$2,409,214	\$2,409,214
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,588,478	\$0	\$0	\$2,588,478	\$792,097	\$2,588,478	\$2,596,778
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	\$2,588,478			\$2,588,478			\$2,596,778
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Human Services 2610	54								Fund Name: 2610
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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$151,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,600
Operating Expenses	\$35,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,964
Contractual Services	\$2,409,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,409,214
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,596,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,596,778
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	\$2,596,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,596,778
F.T.E. STAFF	1.000	0.000	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
2020 BUDGET BASE			\$2,596,778	\$0	\$2,596,778
DI #	HUMN-EH&H-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EH&H-1			\$0	\$0	\$0

Dept:	Human Services 2610	54	Fund Name:	2610	
Prgm:	Housing & Homelessness	000:306/00:68	Fund No.:	2610	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EH&H-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EH&H-2			\$0	\$0	\$0
DI #	HUMN-EH&H-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EH&H-3			\$0	\$0	\$0
DI #	HUMN-EH&H-4	Base Transfers & Reallocations			
DEPT	This decision reallocates funds between housing case management and assistance lines to more accurately reflect current utilization for 2020.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EH&H-4			\$0	\$0	\$0
2020 REQUESTED BUDGET			\$2,596,778	\$0	\$2,596,778