

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Housing Access & Affordability	309/80		Fund No: 2610

Mission:
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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$569,313	\$654,343	\$0	\$0	\$654,343	\$180,856	\$654,343	\$1,263,044
Operating Expenses	\$25,550	\$9,020,529	\$1,735	\$4,000,000	\$13,022,264	\$8,801,098	\$13,022,264	\$71,343
Contractual Services	\$26,097,538	\$3,609,353	\$190,597	\$11,164,699	\$14,964,649	\$5,224,208	\$12,364,649	\$11,840,889
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,692,401	\$13,284,225	\$192,332	\$15,164,699	\$28,641,256	\$14,206,162	\$26,041,256	\$13,175,276
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,381,173	\$1,373,682	\$0	\$15,164,699	\$16,538,381	\$8,801,286	\$13,938,381	\$10,034,581
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	\$315	\$0	\$0	\$0	\$0	\$252	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,381,488	\$1,373,682	\$0	\$15,164,699	\$16,538,381	\$8,801,538	\$13,938,381	\$10,034,581
GPR SUPPORT	\$3,310,913	\$11,910,543			\$12,102,875			\$3,140,695
F.T.E. STAFF	6.000	6.000					8.000	10.000

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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
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 DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$4,539,646	\$1,594,082	\$2,945,564
DI # HUMN-PCTH-1	THERE IS NO DECISION ITEM		\$0	\$0	\$0
DEPT					
EXEC					\$0
ADOPTED					\$0
	NET DI # HUMN-PCTH-1		\$0	\$0	\$0

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Prgm:	Housing Access & Affordability	309/80	Fund No.:	2610		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-PCTH-2	Reallocations and Transfers				
DEPT	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	
ADOPTED					\$0	
NET DI # HUMN-PCTH-2			\$217,350	\$216,600	\$750	
DI #	HUMN-PCTH-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue 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.			\$0	(\$7,637)	\$7,637
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-PCTH-3			\$0	(\$7,637)	\$7,637	
DI #	HUMN-PCTH-4	Other Changes Impacting Operating				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense increase of \$8,418,280 and a revenue increase of \$8,231,536 for a net GPR increase of \$186,744.			\$8,418,280	\$8,231,536	\$186,744
EXEC					\$0	
ADOPTED					\$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	