

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Housing and Homeless Support	000:306/00:72		<b>Fund No:</b>	2600

**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:**

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
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,506,480	\$1,668,232	\$51,214	\$0	\$1,719,446	\$493,812	\$1,719,446	\$1,833,232
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,506,480</b>	<b>\$1,668,232</b>	<b>\$51,214</b>	<b>\$0</b>	<b>\$1,719,446</b>	<b>\$493,812</b>	<b>\$1,719,446</b>	<b>\$1,833,232</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$50,000	\$0	\$0	\$50,000	\$5,000	\$50,000	\$110,000
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	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$100,000
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>\$100,000</b>	<b>\$210,000</b>
<b>GPR SUPPORT</b>	<b>\$1,506,480</b>	<b>\$1,568,232</b>			<b>\$1,619,446</b>			<b>\$1,623,232</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$1,668,232</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,833,232</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>
<b>GPR SUPPORT</b>	<b>\$1,568,232</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,623,232</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>		\$1,668,232	\$100,000	\$1,568,232
DI #	HUMS-EHHS-1			
DEPT	Proposed Changes This decision reallocates homeless contingency funds and increases funds by \$165,000 to annualize homeless day center and transportation costs for all of 2015. Continuing City of Madison \$60,000 and United Way \$50,000 partner funds are added towards these efforts.	\$165,000	\$110,000	\$55,000
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EHHS-1		\$165,000	\$110,000	\$55,000

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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

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<b>2015 REQUESTED BUDGET</b>	\$1,833,232	\$210,000	\$1,623,232
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