

<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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
Contractual Services	\$1,828,476	\$2,350,289	\$0	\$0	\$2,350,289	\$649,718	\$2,350,289	\$2,170,561
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,828,476</b>	<b>\$2,353,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,353,289</b>	<b>\$652,718</b>	<b>\$2,353,289</b>	<b>\$2,173,561</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$44,000	\$144,000	\$0	\$0	\$144,000	\$0	\$144,000	\$25,000
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$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
<b>TOTAL</b>	<b>\$44,000</b>	<b>\$244,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$0</b>	<b>\$244,000</b>	<b>\$25,000</b>
<b>GPR SUPPORT</b>	<b>\$1,784,476</b>	<b>\$2,109,289</b>			<b>\$2,109,289</b>			<b>\$2,148,561</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fund	
<b>Prgm:</b> Housing and Homeless Support	000:306/00:72								<b>Fund No.:</b> 2600	
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Contractual Services	\$2,350,289	(\$3,477)	(\$185,851)	\$1	\$9,599	\$0	\$0	\$0	\$0	\$2,170,561
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,353,289</b>	<b>(\$3,477)</b>	<b>(\$185,851)</b>	<b>\$1</b>	<b>\$9,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,561</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$144,000	\$0	(\$119,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$244,000</b>	<b>\$0</b>	<b>(\$219,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>GPR SUPPORT</b>	<b>\$2,109,289</b>	<b>(\$3,477)</b>	<b>\$33,149</b>	<b>\$1</b>	<b>\$9,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,148,561</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>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$2,353,289	\$244,000	\$2,109,289
DI #	HUMS-EHHS-1			
DEPT	EFFICIENCIES			
These lines reflect adjustments to housing and homeless services due to changes in existing programs, providers, and to address emerging needs.		(\$3,477)	\$0	(\$3,477)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EHHS-1		(\$3,477)	\$0	(\$3,477)

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	BASE TRANSFERS AND REALLOCATIONS				
DEPT	These lines reflect technical adjustments made to programs in 2017, and transfers of programs into and out of the Division.		(\$185,851)	(\$219,000)	\$33,149	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-EHHS-2	(\$185,851)	(\$219,000)	\$33,149
DI #	HUMS-EHHS-3	THERE IS NO DECISION ITEM				
DEPT			\$1	\$0	\$1	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-EHHS-3	\$1	\$0	\$1
DI #	HUMS-EHHS-4	LIVING WAGE INITIATIVES				
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$9,600.		\$9,599	\$0	\$9,599	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-EHHS-4	\$9,599	\$0	\$9,599
<b>2018 REQUESTED BUDGET</b>			<b>\$2,173,561</b>	<b>\$25,000</b>	<b>\$2,148,561</b>	