

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Housing Access & Affordability	000:309/00:80		Fund No:	2610

Mission:

To increase access to and development of affordable housing, prevent and end homelessness, and support economic development.

Description:

The division supports services that: provide non-mandated, short-term 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 families in securing permanent housing in the community through a variety of programs; prevent homelessness and eviction; and through the administration of the Dane County Affordable Housing Development Fund and federally funded CDBG/HOME programs.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$753,850	\$0	\$0	\$753,850	\$178,622	\$753,850	\$654,343
Operating Expenses	\$0	\$56,493	\$0	\$0	\$56,493	\$8,875	\$56,493	\$26,529
Contractual Services	\$0	\$2,697,268	\$0	\$30,000	\$2,727,268	\$641,371	\$2,697,268	\$3,589,317
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,507,611	\$0	\$30,000	\$3,537,611	\$828,868	\$3,507,611	\$4,270,189
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$292,800	\$0	\$0	\$292,800	\$0	\$292,800	\$1,373,682
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	\$315	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$292,800	\$0	\$0	\$292,800	\$315	\$292,800	\$1,373,682
GPR SUPPORT	\$0	\$3,214,811			\$3,244,811			\$2,896,507
F.T.E. STAFF	0.000	6.000					6.000	6.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$778,900	(\$124,557)	\$0	\$0	\$0	\$0	\$0	\$0	\$654,343	
Operating Expenses	\$56,493	\$0	\$0	\$0	(\$29,964)	\$0	\$0	\$0	\$26,529	
Contractual Services	\$2,697,268	\$0	(\$147,749)	\$0	\$1,039,798	\$0	\$0	\$0	\$3,589,317	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,532,661	(\$124,557)	(\$147,749)	\$0	\$1,009,834	\$0	\$0	\$0	\$4,270,189	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$292,800	\$0	\$0	\$0	\$1,060,141	\$20,741	\$0	\$0	\$1,373,682	
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	\$292,800	\$0	\$0	\$0	\$1,060,141	\$20,741	\$0	\$0	\$1,373,682	
GPR SUPPORT	\$3,239,861	(\$124,557)	(\$147,749)	\$0	(\$50,307)	(\$20,741)	\$0	\$0	\$2,896,507	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$3,532,661	\$292,800	\$3,239,861
DI #	HUMN-HA&A-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. One vacant Director of Economic & Workforce Development position is proposed to remain vacant throughout 2021 to achieve savings of (\$124,557).	(\$124,557)	\$0	(\$124,557)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-HA&A-1		(\$124,557)	\$0	(\$124,557)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-HA&A-2	POS Contractual Budget Reduction			
DEPT	This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. Contracted housing assistance and case management services are reduced here to be brought in-house for levy savings in this program of (\$147,749). Net levy savings department-wide is (\$37,428).		(\$147,749)	\$0	(\$147,749)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-HA&A-2			(\$147,749)	\$0	(\$147,749)
DI #	HUMN-HA&A-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-HA&A-3			\$0	\$0	\$0
DI #	HUMN-HA&A-4	Reallocations and Transfers			
DEPT	This decision reflects reallocation of expenditures and revenue for a total levy impact in this program of \$1,009,834. Includes HUD revenue \$1,060,141 and housing assistance and case management expense of \$1,087,666 transferred from the ACS-BH program and Housing Assistance expense of (\$79,303) is transferred to the PEI-Community Programs program. There is zero levy impact department-wide.		\$1,009,834	\$1,060,141	(\$50,307)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-HA&A-4			\$1,009,834	\$1,060,141	(\$50,307)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-HA&A-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. Increased CDBG program grant administration revenue is added for levy savings of (\$20,741).		\$0	\$20,741	(\$20,741)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-HA&A-5			\$0	\$20,741	(\$20,741)

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2021 REQUESTED BUDGET			\$4,270,189	\$1,373,682	\$2,896,507
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