Dept:	Human Services 2610		54		DANE COUNTY			Fund Name:	2610
Prgm:	Housing & Homelessness	;	306/68					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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
Personi Operati Contrac Operati	AM EXPENDITURES nel Costs ing Expenses ctual Services ing Capital	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$139,400 \$35,964
		4 0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,144,768 \$0
Taxes Intergov License Fines, F	AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,320,132 \$0 \$0 \$0 \$0 \$0
PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F TOTAL	AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$2,320,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F	AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services Charges for Services vernmental Charge for Services aneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$2,320,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Prgm: Housing & Homelessness 30-668 Net Decision items Cold 9 Requested Div Base 01 02 03 04 05 06 07 Did Prequested Div Base 01 02 03 04 05 06 07 Did Prequested Personnel Costs \$0 \$139.400 \$0	Dept: Human Services 2610		54						Fund Name:	
Diff Base 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES 50 \$139,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$139,400 \$0 <td>Prgm: Housing & Homelessness</td> <td></td> <td colspan="7"></td> <td>2610</td>	Prgm: Housing & Homelessness									2610
PROGRAM EXPENDITURES S0 \$139,400 \$0 <th< td=""><td></td><td></td><td colspan="6"></td><td></td></th<>										
Personnel Costs \$0 \$133,400 \$0 \$0 \$0 \$0 \$0 \$0 \$134,400 Operating Expenses \$0 \$35,964 \$0 <t< td=""><td></td><td>Base</td><td>01</td><td>02</td><td>03</td><td>04</td><td>05</td><td>06</td><td>07</td><td>Budget</td></t<>		Base	01	02	03	04	05	06	07	Budget
Operating Expenses \$0 \$35,964 \$00										
Contractual Services \$0 \$2,140,355 \$2,000 \$0										
Operating Capital \$0					-					
TOTAL S0 \$2,315,719 (\$20,587) \$25,000 \$0 \$0 \$0 \$2,320,132 PROGRAM REVENUE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,320,132 Taxes \$0				,						
PROGRAM REVENUE S0										
Taxes \$0		\$0	\$2,315,719	(\$20,587)	\$25,000	\$0	\$0	\$0	\$0	\$2,320,132
Intergovernmental Revenue \$0			•-		•				•	
Licenses & Permits \$0 <td></td>										
Fines, Forfeits & Penalties \$0 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	-									
Public Charges for Services \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Intergovermental Charge for Services \$0	-			-						
Miscellaneous \$0										
Other Financing Sources \$0										
TOTAL \$0										
GPR SUPPORT \$0 \$2,315,719 (\$20,587) \$25,000 \$0 \$0 \$0 \$0 \$0 \$2,320,132 F.T.E. STAFF 0.000 1.000 0.000 0.000 0.000 0.000 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 2019 BUDGET BASE Image: Comparison of the result or ganized Fund 2610. TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$0 \$0 \$0								+ -	+ -	+ -
F.T.E. STAFF 0.000 1.000 0.000 0.000 0.000 0.000 0.000 1.000 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Support 2019 BUDGET BASE \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$2,315,719 \$0 \$0 \$0		\$0							· · · · · · · · · · · · · · · · · · ·	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Support 2019 BUDGET BASE \$0 \$0 \$0 DI # HUMN-EH&H-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE \$0 \$0 DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to the newly organized Fund 2610. \$2,315,719 \$0 \$2,315,719 EXEC	GPR SUPPORT	\$0	\$2,315,719	(\$20,587)	\$25,000	\$0	\$0	\$0	\$0	\$2,320,132
2019 BUDGET BASE DI # HUMN-EH&H-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to transfer funds from Fund 2600 to \$2,315,719 EXEC	F.T.E. STAFF	0.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
2019 BUDGET BASE DI # HUMN-EH&H-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to transfer funds from Fund 2600 to \$2,315,719 EXEC									GPR Support	
DI # HUMN-EH&H-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to the newly organized Fund 2610. \$2,315,719 EXEC \$0 ADOPTED \$0								Experiatures	Revenue	
DI # HUMN-EH&H-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to the newly organized Fund 2610. \$2,315,719 EXEC \$0 ADOPTED \$0	2019 BUDGET BASE							02	02	02
DEPT This decision item reflects an increased expense of \$2,315,719 and a revenue of \$0 to transfer funds from Fund 2600 to \$2,315,719 \$0 \$2,315,719 EXEC		TRANSFER TO N	EW CHART OF	ACCOUNTS - N	FW BASE			ψυ	ψυ	ψυ
the newly organized Fund 2610. EXEC ADOPTED Image: Comparized Fund 2610. Image: Co						Fund 2600 to		\$2,315,719	\$0	\$2,315,719
ADOPTED								•		
ADOPTED										
ADOPTED	EXEC									\$0
										ψU
NET DI # HUMN-EH&H-1 \$2,315,719 \$0 \$2,315,719	ADOPTED									\$0
NET DI # HUMN-EH&H-1 \$2,315,719 \$0 \$2,315,719										
NET DI # HUMN-EH&H-1 \$2,315,719 \$0 \$2,315,719										
	NET DI # HUMN-EH&H-1							\$2,315,719	\$0	\$2,315,719

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Housing & Homelessness 306/68 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	2610 GPR Support
DI #	HUMN-EH&H-2 REALLOCATIONS & RE-ESTIMATES	Experiatures	Revenue	
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs.	(\$20,587)	\$0	(\$20,587)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-EH&H-2	(\$20,587)	\$0	(\$20,587)
DI #	HUMN-EH&H-3 PROGRAM SPECIFIC CHANGES	(\$20,307)	φ	(\$20,307)
DEPT	This decision funds a portion of a housing case manager to team with JFF and ECI to support familes working	\$25,000	\$0	\$25,000
	with Heart Room.			
EXEC				\$0
				
ADOPTED				\$0
	NET DI # HUMN-EH&H-3	\$25,000	\$0	\$25,000
	2019 REQUESTED BUDGET	\$2,320,132	\$0	\$2,320,132
		Ψ <u></u> ,σ <u></u> ,σ <u></u> , σ <u></u>	φυ	φ2,020,102