

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$754,400	\$1,292,844	\$0	\$0	\$1,292,844	\$324,120	\$1,292,844	\$1,323,200
Operating Expenses	\$16,244,169	\$210,379	\$9,792	\$0	\$220,171	\$20,145	\$220,171	\$42,379
Contractual Services	\$35,523,166	\$19,297,252	\$20,459,389	\$200,000	\$39,956,641	\$11,795,190	\$39,956,641	\$4,517,761
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,521,734	\$20,800,475	\$20,469,182	\$200,000	\$41,469,657	\$12,139,455	\$41,469,657	\$5,883,340
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$48,591,559	\$17,303,715	\$20,326,368	\$200,000	\$37,830,083	\$6,949,027	\$37,830,083	\$2,353,045
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	\$500	\$0	\$0	\$0	\$0	\$189	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$48,592,059	\$17,303,715	\$20,326,368	\$200,000	\$37,830,083	\$6,949,216	\$37,830,083	\$2,353,045
GPR SUPPORT	\$3,929,675	\$3,496,760			\$3,639,574			\$3,530,295
F.T.E. STAFF	9.000	10.000					10.000	10.000

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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,323,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,200
Operating Expenses	\$41,379	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$42,379
Contractual Services	\$4,459,682	\$0	\$58,079	\$0	\$0	\$0	\$0	\$0	\$4,517,761
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,824,261	\$0	\$58,079	\$0	\$1,000	\$0	\$0	\$0	\$5,883,340
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,353,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,353,045
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	\$2,353,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,353,045
GPR SUPPORT	\$3,471,216	\$0	\$58,079	\$0	\$1,000	\$0	\$0	\$0	\$3,530,295
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2023 BUDGET BASE			\$5,824,261	\$2,353,045	\$3,471,216
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 2022 that are continuing in 2023. This decision item reflects an expense increase of \$58,079, no revenue change for a net GPR increase of \$58,079.		\$58,079	\$0	\$58,079
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PCTH-2	\$58,079	\$0	\$58,079
DI #	HUMN-PCTH-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PCTH-3	\$0	\$0	\$0
DI #	HUMN-PCTH-4	Other Changes Impacting Operating			
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$1,000, no revenue change for a net GPR increase of \$1,000.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PCTH-4	\$1,000	\$0	\$1,000
2023 REQUESTED BUDGET			\$5,883,340	\$2,353,045	\$3,530,295