

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services Fund
Prgm: Housing and Homeless Support	306/72		Fund No: 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,890,155	\$2,177,252	\$0	\$0	\$2,177,252	\$648,889	\$2,177,252	\$2,206,252
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,890,155	\$2,177,252	\$0	\$0	\$2,177,252	\$648,889	\$2,177,252	\$2,206,252
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$88,000	\$144,000	\$0	\$0	\$144,000	\$0	\$144,000	\$144,000
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	\$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
TOTAL	\$88,000	\$244,000	\$0	\$0	\$244,000	\$0	\$244,000	\$244,000
GPR SUPPORT	\$1,802,155	\$1,933,252			\$1,933,252			\$1,962,252
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72							Fund No.:	2600
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,177,252	\$7,195	\$119,000	\$12,743	\$0	\$29,000	\$3,000	\$80,000	\$2,428,190	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,177,252	\$7,195	\$119,000	\$12,743	\$0	\$29,000	\$3,000	\$80,000	\$2,428,190	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	
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	\$100,000	\$0	\$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	
TOTAL	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,000	
GPR SUPPORT	\$1,933,252	\$7,195	\$119,000	\$12,743	\$0	\$29,000	\$3,000	\$80,000	\$2,184,190	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$2,177,252	\$244,000	\$1,933,252
DI #	HUMS-EHHS-1	Adjust for Living Wage	\$0	\$0	\$0
DEPT					
EXEC	Provide funding for Living Wage to \$12.50.		\$7,195	\$0	\$7,195
ADOPTED					\$0
NET DI # HUMS-EHHS-1			\$7,195	\$0	\$7,195

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	Base Transfers and Reallocations			
DEPT	These line items reflect standard adjustments to housing and homeless services and adjustments to accommodate for changing or growing needs. In addition, \$29,000 was transferred from the CYF Division for Community Action Coalition and Porchlight Housing Case Management. This is GPR neutral Department-wide.		\$29,000	\$0	\$29,000
EXEC	Approve as requested. Also, provide \$90,000 to fund additional resources for the Housing Resource line.		\$90,000	\$0	\$90,000
ADOPTED					\$0
NET DI # HUMS-EHHS-2			\$119,000	\$0	\$119,000
DI #	HUMS-EHHS-3	COLA for POS Providers			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$12,743	\$0	\$12,743
ADOPTED					\$0
NET DI # HUMS-EHHS-3			\$12,743	\$0	\$12,743
DI #	HUMS-EHHS-4	Day Resource Center Operations			
DEPT			\$0	\$0	\$0
EXEC	Reallocates TBD funding to award RFP recipient for the operation of the Day Resource Center.		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-EHHS-4			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-5	Early Childhood Zone			
DEPT			\$0	\$0	\$0
EXEC	Adds \$344,000 in funds to expand services to add an Early Childhood Zone on the Northside of Madison. Funds are supported with \$250,000 in partner revenue from The Oscar Rennebohm Foundation and \$15,000 from United Way.		\$29,000	\$0	\$29,000
ADOPTED					\$0
NET DI # HUMS-EHHS-5			\$29,000	\$0	\$29,000
DI #	HUMS-EHHS-6	Wisconsin Coalition Against Homelessness			
DEPT			\$0	\$0	\$0
EXEC	Wisconsin Coalition Against Homelessness membership fee.		\$3,000	\$0	\$3,000
ADOPTED					\$0
NET DI # HUMS-EHHS-6			\$3,000	\$0	\$3,000
DI #	HUMS-EHHS-7	Housing Locator Services			
DEPT			\$0	\$0	\$0
EXEC	\$80,000 in funding for Housing Locator Services to be determined via RFP.		\$80,000	\$0	\$80,000
ADOPTED					\$0
NET DI # HUMS-EHHS-7			\$80,000	\$0	\$80,000
2017 EXECUTIVE BUDGET			\$2,428,190	\$244,000	\$2,184,190