

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72		Fund No:	2600

Mission:

To provide 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 30 days of emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions up to 90 days. Subsequent stays up to 60 days are available on a non-priority basis. Childless adults are eligible for overnight "overflow" shelter only. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,411,979	\$1,417,940	\$0	\$0	\$1,417,940	\$463,591	\$1,429,970	\$1,410,170
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,411,979	\$1,417,940	\$0	\$0	\$1,417,940	\$463,591	\$1,429,970	\$1,410,170
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,411,979	\$1,417,940			\$1,417,940			\$1,410,170
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#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670
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
2008 BUDGET BASE		\$1,397,940	\$0	\$1,397,940
DI #	HUMS-EHHS-1 Program Specific Changes			
DEPT	This includes a reduction of (\$100,000) in hotel vouchers for homeless individuals, and (\$800) in POS contracts to reflect 2007 contract levels.	(\$100,800)	\$0	(\$100,800)
EXEC	To restore the cut to the emergency vouchers program.	\$100,000	\$0	\$100,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EHHS-1		(\$800)	\$0	(\$800)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$13,030 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$13,030	\$0	\$13,030
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-EHHS-2			\$13,030	\$0	\$13,030
DI #	HUMS-EHHS-3	Homeless Warming Shelter			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$97,500 to the Salvation Army to fund a year-round Family Warming Shelter. This represents 75 percent of the total cost of \$130,000. The City of Madison would provide the remaining \$32,500.		\$97,500	\$0	\$97,500
NET DI # HUMS-EHHS-3			\$97,500	\$0	\$97,500
DI #	HUMS-EHHS-4	Homeless Crisis Fund			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide an additional \$5,000 to supplement the Homeless Crisis Fund.		\$5,000	\$0	\$5,000
NET DI # HUMS-EHHS-4			\$5,000	\$0	\$5,000
2008 ADOPTED BUDGET			\$1,512,670	\$0	\$1,512,670