

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Housing and Homeless Support	306/72		<b>Fund No:</b>	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 30 days of 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. 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,492,539	\$1,493,919	\$0	\$0	\$1,493,919	\$482,529	\$1,493,919	\$1,383,912
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,492,539</b>	<b>\$1,493,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,493,919</b>	<b>\$482,529</b>	<b>\$1,493,919</b>	<b>\$1,383,912</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,492,539</b>	<b>\$1,493,919</b>			<b>\$1,493,919</b>			<b>\$1,383,912</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Housing and Homeless Support	306/72								<b>Fund No.:</b> 2600
DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,493,919	(\$110,007)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,912
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,493,919</b>	<b>(\$110,007)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,383,912</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,493,919</b>	<b>(\$110,007)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,383,912</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$1,493,919	\$0	\$1,493,919
DI #	HUMS-EHHS-1 Net GPR Reductions			
DEPT	Eliminated funding for the Community Action Coalition clothing and food distribution (\$41,767). Reduction in funding for Tenant Resource Center (\$19,490), and the Salvation Army Warming House (\$48,750) for a GPR savings of (\$110,007).	(\$110,007)	\$0	(\$110,007)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EHHS-1		(\$110,007)	\$0	(\$110,007)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-EHHS-2	\$0	\$0	\$0

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<b>2012 REQUESTED BUDGET</b>			\$1,383,912	\$0	\$1,383,912
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