

2016 HOUSING AND HOMELESS SUPPORT – DANE COUNTY BUDGET*

BETHEL HOMELESS SERVICES			
Day Services until April 30 th , 2016 (\$41,854 contracted in 2016)	\$	80,560	single adults/families
BRIARPATCH YOUTH SERVICES			
Homeless Youth Crisis Intervention (Shelter)	\$	103,754	youth
COMMUNITY ACTION COALITION OF SO. WI			
Housing Case Management and Stability	\$	225,292	Dane County residents
Emergency Food Distribution	\$	20,140	Dane County services
Farmer's Market EBT Program (\$50,000 total. Additional \$25,000 from City of Madison)	\$	25,000	FoodShare participants
DCDHS			
Homeless contingency fund – portable toilets	\$	5,570	
DOMESTIC ABUSE INTERVENTION SERVICES (CYF Division)			
Emergency Housing Vouchers	\$	25,000	
PORCHLIGHT			
Emergency Overnight Shelter for Men	\$	109,916	single men
Hospitality House (funded at 140,100 through transfer)	\$	7,324	single adults, families
Van Transportation	\$	44,308	single adults, families
THE ROAD HOME			
Temporary Shelter for Families	\$	24,970	families
SALVATION ARMY			
Temporary Shelter for Women/Families	\$	640,479	single women/families
Emergency Overnight Shelter for Families (Warming House)	\$	98,183	families
Emergency Vouchers	\$	136,478	single women and families
YWCA			
Temporary Shelter for Women/Families	\$	142,596	single women/families
Supportive Housing Outside Madison (Stoughton)	\$	60,420	families
	\$	1,749,990	
<u>2016 Budget Operating Initiatives</u>			
DCDHS			
Funding for Day Resource Center (\$330,000 total with assumed partner contributions.)	\$	130,000	(county portion)
SALVATION ARMY			
Emergency Overnight Overflow Shelter (\$40,000 transfer from emergency voucher line, \$23,840 additional added in 2016 budget.)	\$	63,840	families
DCDHS – CYF Division (Joining Forces for Families)			
Youth Eviction Prevention Fund	\$	50,000	(\$25,000 increase in 2016)
DCDHS – CYF Division (Early Childhood Initiative)			
Housing Assistance Funds	\$	25,000	families in ECI zones
	\$	268,840	
GRAND TOTAL 2016 OPERATING	\$	2,018,830	Grand Total for 2016 Operating Budget
<u>2016 Capitol Budget Initiatives</u>			
DCDOA Affordable Housing Fund Year 2	\$	2,000,000	
DCDOA Permanent Supportive Housing Partnership Phase 2	\$	750,000	
DCDOA Re-Entry Housing	\$	500,000	
DCDHS Additional Day Resource Center Capital Funds	\$	750,000	(\$1.79 million remains)
GRAND TOTAL 2016 CAPITAL	\$	3,250,000	Grand Total for 2016 Capital Budget

*2016 operating totals reflect COLA increase in 2016 and may also reflect other additional funding.

2015 HOUSING AND HOMELESS SUPPORT – DANE COUNTY BUDGET

COMMUNITY ACTION COALITION OF SO. WI		
Emergency Food Services	\$	20,000
Family Support Services (housing case management)	\$	128,726

DCDHS	Homeless contingency fund – portable toilets	\$	5,570	
DCDHS	Funding for Day Resource Center (\$50,000 decrease anticipating mid-year open, remaining \$50,000 to Hospitality House to maintain service through Dec. 31st, 2015)	\$	50,000	
DCDHS – CYF Division (Joining Forces for Families)	Youth Eviction Prevention Fund	\$	25,000	
DOMESTIC ABUSE INTERVENTION SERVICES (CYF Division)	Emergency Housing Vouchers	\$	25,000	
PORCHLIGHT	Drop In Shelter (Grace Episcopal)	\$	50,304	single men
	Emergency Shelter (St. John’s, First United)	\$	59,581	single men
	Housing Services (Case management at Brooks St. facility)	\$	25,039	single adults
	Hospitality House Day Resource Center	\$	60,694	single adults, families
	Van Transportation	\$	35,000	single adults, families
THE ROAD HOME	Housing Services	\$	24,796	families
SALVATION ARMY	Shelter	\$	635,130	single women and families
	Warming Shelter	\$	97,500	families
	(for food and shelter vouchers)	\$	175,600	single women and families
TENANT RESOURCE CENTER	Housing Counseling and Referral	\$	90,000	
	Housing Crisis Funds	\$	5,000	
YWCA	Shelter & Housing First Stoughton (\$60,000 subcontracted with the Road Home)	\$	141,605	families

\$ 1,658,545

2015 Budget Operating Initiatives

BETHEL HOMELESS SERVICES	Day Services	\$	80,000	(\$50,000 increase over \$30,000 base, from DRC line)
BRIARPATCH YOUTH SERVICES (CYF Division)	Homeless and runaway youth shelter	\$	103,033	(\$35,000 increase over \$68,033 base)

\$ 183,033

GRAND TOTAL 2015 OPERATING **\$ 1,841,578** Grand Total for 2015 Operating Budget

2015 Capitol Budget Initiatives

DCDOA	County’s share of City of Madison family Housing First Project	\$	750,000
DCDOA	Create Affordable Housing Fund	\$	1,250,000
DCDOA	Authorizing Additional Funds to Secure Day Resource Center Site	\$	2,000,000

GRAND TOTAL 2015 CAPITAL **\$ 4,000,000** Grand Total for 2015 Capital Budget