

## **2016 HOUSING AND HOMELESS SUPPORT – DANE COUNTY BUDGET\***

<b>BETHEL HOMELESS SERVICES</b>		
Day Services until April 30 <sup>th</sup> , 2016 (\$41,854 contracted in 2016)	\$ 80,560	single adults/families
<b>BRIARPATCH YOUTH SERVICES</b>		
Homeless Youth Crisis Intervention (Shelter)	\$ 103,754	youth
<b>COMMUNITY ACTION COALITION OF SO. WI</b>		
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
<b>DCDHS</b>		
Homeless contingency fund – portable toilets	\$ 5,570	
<b>DOMESTIC ABUSE INTERVENTION SERVICES (CYF Division)</b>		
Emergency Housing Vouchers	\$ 25,000	
<b>PORCHLIGHT</b>		
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
<b>THE ROAD HOME</b>		
Temporary Shelter for Families	\$ 24,970	families
<b>SALVATION ARMY</b>		
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
<b>YWCA</b>		
Temporary Shelter for Women/Families	\$ 142,596	single women/families
Supportive Housing Outside Madison (Stoughton)	\$ 60,420	families

\$ 1,749,990
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### **2016 Budget Operating Initiatives**

<b>DCDHS</b>		
Funding for Day Resource Center (\$330,000 total with assumed partner contributions.)	\$ 130,000	(county portion)
<b>SALVATION ARMY</b>		
Emergency Overnight Overflow Shelter (\$40,000 transfer from emergency voucher line, \$23,840 additional added in 2016 budget.)	\$ 63,840	families
<b>DCDHS – CYF Division (Joining Forces for Families)</b>		
Youth Eviction Prevention Fund	\$ 50,000	(\$25,000 increase in 2016)
<b>DCDHS – CYF Division (Early Childhood Initiative)</b>		
Housing Assistance Funds	\$ 25,000	families in ECI zones

\$ 268,840
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<b>GRAND TOTAL 2016 OPERATING</b>	<b>\$ 2,018,830</b>	Grand Total for 2016 Operating Budget
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### **2016 Capitol Budget Initiatives**

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)
<b>GRAND TOTAL 2016 CAPITAL</b>	<b>\$ 3,250,000</b>	<b>Grand Total for 2016 Capital Budget</b>

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

## **2015 HOUSING AND HOMELESS SUPPORT – DANE COUNTY BUDGET**

<b>COMMUNITY ACTION COALITION OF SO. WI</b>		
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**