

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	000:302/00:55		Fund No:	2600

Mission:

The specific functions of the Youth Commission, as per County Ordinance 15.44, are: To encourage and promote youth participation in decision-making which affects them; To conduct youth needs assessments and surveys; To work with agencies and community groups in establishing priorities for youth services; To work with planning and funding agencies on development and allocation of funding of youth serves; To work with agencies to evaluate the efficiencies and effectiveness of youth programs; To submit reports and recommendations to the County Board and County Executive.

Description:

The Commission's priorities for 2010 are: increase youth leadership and positive youth development through the Youth Board and By Youth For Youth grants program; disseminate the data collected in the 2009 county-wide youth assessment of 7th -12th grade students; render an opinion on City & County policy issues that impact youth; and support underage drinking prevention efforts through the Dane County Coalition to Reduce Alcohol Abuse.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$12,750	\$14,400	\$0	\$0	\$14,400	\$1,112	\$14,400	\$14,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$35,156	\$17,300	\$2,398	\$0	\$19,698	\$10,000	\$19,698	\$19,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$47,906	\$31,700	\$2,398	\$0	\$34,098	\$11,112	\$34,098	\$33,500
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	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
GPR SUPPORT	\$47,906	\$31,700			\$34,098			\$31,500
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services
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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$14,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,300	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500
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	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
GPR SUPPORT	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,500
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
2011 BUDGET BASE		\$31,500	\$0	\$31,500
DI #	HUMS-YTH-1 Expenditure Reductions and/or Reallocations			
DEPT	Donation monies totaling +\$2,000 are budgeted to support access and participation in the Dane County Youth Board.	\$2,000	\$2,000	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-YTH-1		\$2,000	\$2,000	\$0
2011 REQUESTED BUDGET		\$33,500	\$2,000	\$31,500