

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Employment & Training	000:306/00:74		<b>Fund No:</b>	2600

Mission:

To provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self-sufficient.

Description:

W-2 requires seeking self-support through employment and training. Food Share encourages participation in self-supportive activities. Participants receive assessments, assistance in job search skills, temporary subsidies for employers willing to provide training, community service jobs, and post placement supports to assist in retaining jobs. Remedial education, specific training, and in some cases treatment for limited periods may qualify a family through their work toward becoming employed.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	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	\$4,460,071	\$4,191,771	\$0	\$43,000	\$4,234,771	\$1,360,089	\$4,234,771	\$4,796,641
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,460,071</b>	<b>\$4,191,771</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$4,234,771</b>	<b>\$1,360,089</b>	<b>\$4,234,771</b>	<b>\$4,796,641</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,037,482	\$4,041,076	\$0	\$43,000	\$4,084,076	\$1,107,247	\$4,084,076	\$4,461,349
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	\$97,700	\$132,700	\$0	\$0	\$132,700	\$33,175	\$132,700	\$132,700
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>\$4,135,182</b>	<b>\$4,173,776</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$4,216,776</b>	<b>\$1,140,422</b>	<b>\$4,216,776</b>	<b>\$4,594,049</b>
<b>GPR SUPPORT</b>	<b>\$324,888</b>	<b>\$17,995</b>			<b>\$17,995</b>			<b>\$202,592</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Human Services		54							Fund Name: Human Services Fun
Prgm: Employment & Training		000:306/00:74							Fund No.: 2600
DI#	2011 Base	Net Decision Items							2011 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	\$4,191,771	(\$882,117)	\$0	\$1,486,987	\$0	\$0	\$0	\$0	\$4,796,641
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,191,771</b>	<b>(\$882,117)</b>	<b>\$0</b>	<b>\$1,486,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,796,641</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,041,076	(\$1,034,117)	(\$32,597)	\$1,486,987	\$0	\$0	\$0	\$0	\$4,461,349
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	\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
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>\$4,173,776</b>	<b>(\$1,034,117)</b>	<b>(\$32,597)</b>	<b>\$1,486,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,594,049</b>
GPR SUPPORT	\$17,995	\$152,000	\$32,597	\$0	\$0	\$0	\$0	\$0	\$202,592
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
<b>2011 BUDGET BASE</b>		\$4,191,771	\$4,173,776	\$17,995
DI #	HUMS-EE&T-1 Expenditure Reductions and/or Reallocations			
DEPT	W-2 benefit expenses & revenues are reduced to reflect anticipated levels by (\$955,242). A technical adjustment increases GPR & reduces W-2 Office revenue in this program by (\$152,000); the offset is in DI#1 of the Eligibility Determination program for no net change in GPR Division-wide.	(\$882,117)	(\$1,034,117)	\$152,000
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EE&T-1		(\$882,117)	(\$1,034,117)	\$152,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects a loss or revenue in the Food Share Employment and Training program local match program (FSE 50/50) of (\$32,597).		\$0	(\$32,597)	\$32,597
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-2			\$0	(\$32,597)	\$32,597
DI #	HUMS-EE&T-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects changes during 2010. These changes added additional W-2 funding and moved funding from a POS TBD line to the actual contract lines.		\$1,486,987	\$1,486,987	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-3			\$1,486,987	\$1,486,987	\$0
DI #	HUMS-EE&T-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-4			\$0	\$0	\$0
<b>2011 REQUESTED BUDGET</b>			\$4,796,641	\$4,594,049	\$202,592