

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55		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 2013 are to increase youth leadership and positive youth development through the By Youth For Youth Grants Program; distribute findings generated from research on the 2012 youth assessment data set; support the Youth Governance Program; render opinions on city and county policy issues that impact youth; and advocate for youth resource centers and youth programs to be adequately funded.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$8,533	\$9,925	\$0	\$0	\$9,925	\$1,789	\$9,925	\$16,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$20,331	\$19,300	\$20,078	\$0	\$39,378	\$15,000	\$39,378	\$17,183
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,864	\$29,225	\$20,078	\$0	\$49,303	\$16,789	\$49,303	\$33,483
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,680	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$5,183
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
TOTAL	\$23,680	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$5,183
GPR SUPPORT	\$5,184	\$27,225			\$47,303			\$28,300
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#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$11,000	\$0	\$0	\$5,300	\$0	\$0	\$0	\$0	\$16,300	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$19,300	\$0	\$0	(\$2,117)	\$0	\$0	\$0	\$0	\$17,183	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$30,300	\$0	\$0	\$3,183	\$0	\$0	\$0	\$0	\$33,483	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,000	\$0	\$0	\$3,183	\$0	\$0	\$0	\$0	\$5,183	
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	
TOTAL	\$2,000	\$0	\$0	\$3,183	\$0	\$0	\$0	\$0	\$5,183	
GPR SUPPORT	\$28,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,300	
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
2013 BUDGET BASE		\$30,300	\$2,000	\$28,300
DI #	HUMS-YTH-1			
DEPT	THERE IS NO DECISION ITEM	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-YTH-1		\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-YTH-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-YTH-2			\$0	\$0	\$0
DI #	HUMS-YTH-3	Base Transfers, Reallocations and Resolutions			
DEPT	This decision transfers expenses between programs to adequately fund the Youth Commission's LTE line item. There is no net GPR change Department-wide.		\$3,183	\$3,183	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-YTH-3			\$3,183	\$3,183	\$0
2013 REQUESTED BUDGET			\$33,483	\$5,183	\$28,300