

| | | | | | |
|--------------|-----------------------|--------|--------------------|-------------------|---------------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Human Services Fund |
| Prgm: | Employment & Training | 306/74 | | Fund No: | 2600 |

Mission:

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

Description:

FoodShare 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. Through their work toward becoming employed, a family may qualify for remedial education, specific training, and in some cases, treatment for limited periods of time.

| | Actual 2013 | Adopted 2014 | 2013 Forward | Board Transfers | Budget As Modified | 2014 YTD | Estimated 2014 | Department Request |
|---------------------------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$1,128,036 | \$1,380,561 | \$0 | \$0 | \$1,380,561 | \$290,645 | \$1,380,561 | \$363,734 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,128,036 | \$1,380,561 | \$0 | \$0 | \$1,380,561 | \$290,645 | \$1,380,561 | \$363,734 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$831,762 | \$950,015 | \$0 | \$0 | \$950,015 | \$185,432 | \$950,015 | \$183,200 |
| 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 | \$236,571 | \$250,012 | \$0 | \$0 | \$250,012 | \$57,279 | \$250,012 | \$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 | \$1,068,333 | \$1,200,027 | \$0 | \$0 | \$1,200,027 | \$242,711 | \$1,200,027 | \$183,200 |
| GPR SUPPORT | \$59,703 | \$180,534 | | | \$180,534 | | | \$180,534 |
| F.T.E. STAFF | 0.000 | 0.000 | | | | | 0.000 | 0.000 |

| Dept: Human Services | 54 | | | | | | | | Fund Name: Human Services Fund |
|---------------------------------------|--------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------------------------|
| Prgm: Employment & Training | 306/74 | | | | | | | | Fund No.: 2600 |
| DI# | 2015 Base | Net Decision Items | | | | | | | 2015 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$1,380,561 | (\$1,016,827) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$363,734 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,380,561 | (\$1,016,827) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$363,734 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$950,015 | (\$766,815) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$183,200 |
| 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 | \$250,012 | (\$250,012) | \$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 | \$1,200,027 | (\$1,016,827) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$183,200 |
| GPR SUPPORT | \$180,534 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,534 |
| 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 |
|--|--|------------------|------------------|------------------|
| 2015 BUDGET BASE | | \$1,380,561 | \$1,200,027 | \$180,534 |
| DI # | HUMS-EE&T-1 | | | |
| DEPT | Proposed Changes This decision reflects increased expense and related revenue \$81,600 to bring Children First to the 2015 state contract level. In addition, the Food Stamp Employment and Training (FSET) contracted costs and related revenue is reduced by (\$1,098,427) pending RFP results. | (\$1,016,827) | (\$1,016,827) | \$0 |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # HUMS-EE&T-1 | | (\$1,016,827) | (\$1,016,827) | \$0 |
| 2015 REQUESTED BUDGET | | \$363,734 | \$183,200 | \$180,534 |