

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Employment & Training	000:306/00:74		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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	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	\$3,459,113	\$4,002,463	\$0	\$0	\$4,002,463	\$251,600	\$4,002,463	\$2,814,703
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,459,113	\$4,002,463	\$0	\$0	\$4,002,463	\$251,600	\$4,002,463	\$2,814,703
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,342,631	\$3,850,208	\$0	\$0	\$3,850,208	\$230,154	\$3,850,208	\$2,654,934
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	\$15,000	\$15,050	\$0	\$0	\$15,050	\$0	\$15,050	\$15,050
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	\$3,357,631	\$3,865,258	\$0	\$0	\$3,865,258	\$230,154	\$3,865,258	\$2,669,984
GPR SUPPORT	\$101,482	\$137,205			\$137,205			\$144,719
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2018 Base	Net Decision Items							2018 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	\$4,002,463	(\$1,181,876)	(\$6,384)	\$0	\$500	\$0	\$0	\$0	\$2,814,703
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,002,463	(\$1,181,876)	(\$6,384)	\$0	\$500	\$0	\$0	\$0	\$2,814,703
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,850,208	(\$1,176,390)	(\$18,884)	\$0	\$0	\$0	\$0	\$0	\$2,654,934
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	\$15,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050
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	\$3,865,258	(\$1,176,390)	(\$18,884)	\$0	\$0	\$0	\$0	\$0	\$2,669,984
GPR SUPPORT	\$137,205	(\$5,486)	\$12,500	\$0	\$500	\$0	\$0	\$0	\$144,719
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
2018 BUDGET BASE				\$4,002,463	\$3,865,258	\$137,205
DI #	HUMS-EE&T-1	EFFICIENCIES				
DEPT	This decision reflects contractual expense decreases of (\$1,181,876) and associated revenue decreases of (\$1,176,390) to bring contracts to 2018 proposed funding levels.			(\$1,181,876)	(\$1,176,390)	(\$5,486)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EE&T-1				(\$1,181,876)	(\$1,176,390)	(\$5,486)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	HUMS-EE&T-2	BASE TRANSFERS AND REALLOCATIONS					
DEPT	This decision reflects the elimination of one FSET 50/50 program (\$18,884) expense and revenue as well as the transfer of the Pathways to Prosperity program from CYF-Support in the amount of \$12,500.			(\$6,384)	(\$18,884)	\$12,500	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-EE&T-2				(\$6,384)	(\$18,884)	\$12,500	
DI #	HUMS-EE&T-3	THERE IS NO DECISION ITEM					
DEPT				\$0	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-EE&T-3				\$0	\$0	\$0	
DI #	HUMS-EE&T-4	LIVING WAGE INITIATIVE					
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$500.			\$500	\$0	\$500	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-EE&T-4				\$500	\$0	\$500	
2018 REQUESTED BUDGET				\$2,814,703	\$2,669,984	\$144,719	