

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	P&EI Administration	307/70		Fund No:	2610

Mission:
The Prevention and Early Intervention Division seeks to strengthen communities, families and individuals through innovative, accessible and equitable services.

Description:
The Division's services are in four program areas: Prevention, Community Programs, Out of Home Care and Counseling & Therapy. Administration supports needed infrastructure and Division management/supervisory personnel who provide leadership for continuous improvement and support by working in partnership with line staff, contract agencies, schools, community partners, private business, and community residents. The Division offers a continuum of innovative and effective services to support youth development, strengthen families and build on community strengths. Services are accessible, innovative, responsive, collaborative and cost-effective to meet the growing needs of children and families in Dane County.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$869,000	\$0	\$0	\$869,000	\$225,782	\$869,000	\$958,300
Operating Expenses	\$0	\$259,933	\$0	\$0	\$259,933	\$41,467	\$259,933	\$372,650
Contractual Services	\$0	\$57,644	\$0	\$0	\$57,644	\$28,052	\$57,644	\$94,435
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,186,577	\$0	\$0	\$1,186,577	\$295,302	\$1,186,577	\$1,425,385
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$522,759	\$0	\$0	\$522,759	\$135,960	\$522,759	\$710,967
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	\$0	\$522,759	\$0	\$0	\$522,759	\$135,960	\$522,759	\$710,967
GPR SUPPORT	\$0	\$663,818			\$663,818			\$714,418
F.T.E. STAFF	0.000	7.000					8.000	8.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$958,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$958,300	
Operating Expenses	\$259,933	\$0	\$0	\$9,967	\$102,750	\$0	\$0	\$0	\$372,650	
Contractual Services	\$94,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,435	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,312,668	\$0	\$0	\$9,967	\$102,750	\$0	\$0	\$0	\$1,425,385	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$522,759	\$0	\$0	\$0	\$47,586	\$140,622	\$0	\$0	\$710,967	
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	\$522,759	\$0	\$0	\$0	\$47,586	\$140,622	\$0	\$0	\$710,967	
GPR SUPPORT	\$789,909	\$0	\$0	\$9,967	\$55,164	(\$140,622)	\$0	\$0	\$714,418	
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$1,312,668	\$522,759	\$789,909
DI #	HUMN-PADM-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PADM-1	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PADM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-2			\$0	\$0	\$0
DI #	HUMN-PADM-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. Internet, telephone and utility expense have been adjusted to obligated levels for net increased levy of \$9,967.		\$9,967	\$0	\$9,967
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-3			\$9,967	\$0	\$9,967
DI #	HUMN-PADM-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Operating expense of \$102,750 and revenue of \$47,586 are transferred from the CYF division to more accurately reflect current operations for a net levy increase of \$55,164 in this program. There		\$102,750	\$47,586	\$55,164
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-4			\$102,750	\$47,586	\$55,164

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PADM-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. Increased CCS administrative revenue of \$140,622 is added to this program based on anticipated 2021 levels for levy savings of (\$140,622).		\$0	\$140,622	(\$140,622)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PADM-5	\$0	\$140,622	(\$140,622)

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2021 REQUESTED BUDGET			\$1,425,385	\$710,967	\$714,418
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