

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Community Programs	307/72		Fund No:	2610

Mission:

The primary goal is to provide opportunities that enrich the social and educational experiences of children, youth and families in Dane County. Our mission is to intervene and assist in the cycles of risk that are part of the natural stages of early childhood, youth and young adult development. The goal of these services is to allow youth and families to become involved and empowered in a range of constructive recreational, social, and self-enhancement activities that will promote their own self-esteem and involvement in their community.

Description:

Early Childhood Initiative (ECI) & Northside Early Childcare Zone ECI/NECZ is a voluntary home visiting program for pregnant women and families with children aged 0 to 4. ECI and NECZ services are grounded in the knowledge that families are more successful when parents and children have access to responsive, comprehensive and community-based support. The Community Restorative Court (CRC) provides young adults ages 17-25, who have committed misdemeanor law violations in various parts of Dane Co., with an opportunity to appear before a group made up of community members prior to being charged. The CRC seeks to help the person with issues related to employment, healthy relationships, basic needs, and other personal matters to prevent re-offending. The process is victim-based, offender focused, and community driven. Joining Forces for Families (JFF) is a voluntary, community-based, supportive service that helps families address their basic human needs. JFF uses the resources of the Department, Public Health, County and local law enforcement agencies, school districts, and residents to support the success of clients in home, school and the community.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$2,609,500	\$0	\$0	\$2,609,500	\$647,064	\$2,609,500	\$2,708,293
Operating Expenses	\$0	\$556,930	\$10,409	\$15,000	\$582,339	\$224,500	\$582,339	\$558,829
Contractual Services	\$0	\$2,043,933	\$141,048	\$6,334	\$2,191,315	\$583,995	\$2,145,611	\$2,161,723
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$5,210,363	\$151,457	\$21,334	\$5,383,154	\$1,455,558	\$5,337,450	\$5,428,845
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$773,219	\$63,042	\$0	\$836,261	\$168,520	\$836,261	\$838,448
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	\$219,240	\$0	\$21,334	\$240,574	\$126,737	\$240,574	\$225,574
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	\$992,459	\$63,042	\$21,334	\$1,076,835	\$295,257	\$1,076,835	\$1,064,022
GPR SUPPORT	\$0	\$4,217,904			\$4,306,319			\$4,364,823
F.T.E. STAFF	0.000	23.800					23.800	24.800

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,698,100	(\$1,650)	\$0	\$0	\$0	\$11,843	\$0	\$0	\$2,708,293	
Operating Expenses	\$556,930	\$0	\$0	(\$1,177)	\$3,076	\$0	\$0	\$0	\$558,829	
Contractual Services	\$2,043,933	\$0	\$0	\$0	\$75,790	\$42,000	\$0	\$0	\$2,161,723	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,298,963	(\$1,650)	\$0	(\$1,177)	\$78,866	\$53,843	\$0	\$0	\$5,428,845	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$773,219	\$0	\$0	\$0	\$28,229	\$37,000	\$0	\$0	\$838,448	
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	\$219,240	\$0	\$0	\$0	\$6,334	\$0	\$0	\$0	\$225,574	
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	\$992,459	\$0	\$0	\$0	\$34,563	\$37,000	\$0	\$0	\$1,064,022	
GPR SUPPORT	\$4,306,504	(\$1,650)	\$0	(\$1,177)	\$44,303	\$16,843	\$0	\$0	\$4,364,823	
F.T.E. STAFF	23.800	1.000	0.000	0.000	0.000	0.000	0.000	0.000	24.800	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$5,298,963	\$992,459	\$4,306,504
DI #	HUMN-PCOM-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. This decision adds 1.0 FTE Program Leader \$87,300 with contracted Housing Case Management funds to staff services in-house. One Social Worker position is proposed to remain vacant throughout 2021 for levy savings of (\$88,950). Net savings in this program amount to (\$1,650), the remaining POS Contractual savings are found in the HAA division in DI#2.	(\$1,650)	\$0	(\$1,650)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-PCOM-1		(\$1,650)	\$0	(\$1,650)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PCOM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-2			\$0	\$0	\$0
DI #	HUMN-PCOM-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent and telephone adjustments to obligated levels in 2021 for levy savings of (\$1,177) in this program.		(\$1,177)	\$0	(\$1,177)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-3			(\$1,177)	\$0	(\$1,177)
DI #	HUMN-PCOM-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. Expense increases of \$78,866 and revenue of \$34,563 includes transfers from HAA & CYF to reflect current operations for a net levy impact of \$44,303 in this program. There is zero levy impact		\$78,866	\$34,563	\$44,303
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-4			\$78,866	\$34,563	\$44,303

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PCOM-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. \$42,000 in janitorial expense is added to expand cleaning services as a result of Covid demands, net LTE costs of \$11,843 are increased and adjusted between programs and Youth Aids \$37,000 is reallocated to this program for a net levy increase of \$16,843.		\$53,843	\$37,000	\$16,843
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PCOM-5	\$53,843	\$37,000	\$16,843

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2021 REQUESTED BUDGET			\$5,428,845	\$1,064,022	\$4,364,823
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