

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Prevention	307/71		<b>Fund No:</b>	2610

**Mission:**

The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families throughout the county including after school youth development programs, family stability and support services, job readiness training, health and wellness, and sexual assault prevention services.

**Description:**

Partners for After School Success (PASS) AmeriCorps is federal grant program that places 52 Corps members a year at school and community center sites to provide academic coaching and run youth development programs to build social-emotional learning skills. The Dane County Youth Commission is a County ordained body charged with youth advocacy. Since 1980, the Commission has surveyed youth in grades 7-12 regarding their opinions, concerns, attitudes, behaviors and experiences. Survey results provide essential data and "youth voice" to educators, service providers, parents, policy-makers and funding bodies to inform grant writing, program development and public policy.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$602,500	\$0	\$0	\$602,500	\$107,980	\$602,500	\$551,369
Operating Expenses	\$0	\$25,032	\$10,216	\$0	\$35,248	\$7,865	\$35,248	\$31,933
Contractual Services	\$0	\$707,916	\$0	\$0	\$707,916	\$178,231	\$707,916	\$840,416
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,335,448</b>	<b>\$10,216</b>	<b>\$0</b>	<b>\$1,345,664</b>	<b>\$294,075</b>	<b>\$1,345,664</b>	<b>\$1,423,718</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$631,249	\$5,000	\$0	\$636,249	\$20,779	\$636,249	\$588,202
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$631,249</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$636,249</b>	<b>\$20,779</b>	<b>\$636,249</b>	<b>\$588,202</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$704,199</b>			<b>\$709,415</b>			<b>\$835,516</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$605,600	\$0	\$0	\$0	\$0	(\$54,231)	\$0	\$0	\$551,369	
Operating Expenses	\$25,032	\$0	\$0	\$0	\$0	\$6,901	\$0	\$0	\$31,933	
Contractual Services	\$707,916	\$0	\$0	\$0	\$137,500	(\$5,000)	\$0	\$0	\$840,416	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,338,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,500</b>	<b>(\$52,330)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,718</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$631,249	\$0	\$0	\$0	\$0	(\$43,047)	\$0	\$0	\$588,202	
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	
<b>TOTAL</b>	<b>\$631,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$43,047)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,202</b>	
<b>GPR SUPPORT</b>	<b>\$707,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,500</b>	<b>(\$9,283)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,516</b>	
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>			\$1,338,548	\$631,249	\$707,299
DI #	HUMN-PPRE-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PPRE-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PPRE-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PPRE-2	\$0	\$0	\$0
DI #	HUMN-PPRE-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PPRE-3	\$0	\$0	\$0
DI #	HUMN-PPRE-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. This includes the transfer of (\$12,500) to ACS and the \$150,000 RFP distribution of Youth Counseling and Therapeutic funds to this program. There is zero levy impact department-wide.		\$137,500	\$0	\$137,500
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PPRE-4	\$137,500	\$0	\$137,500

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DI #	HUMN-PPRE-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. This reflects expense and revenue adjustments to align the AmeriCorps/PASS budget to the anticipated 2021 plan levels. The net levy savings is (\$9,283).		(\$52,330)	(\$43,047)	(\$9,283)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PPRE-5			(\$52,330)	(\$43,047)	(\$9,283)

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<b>2021 REQUESTED BUDGET</b>			\$1,423,718	\$588,202	\$835,516
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