Dept:	Human Services 2610	Į.	54		DANE COUNTY			Fund Name:	2610	
Prgm:	Community Programs	:	305/52					Fund No:	2610	
Mission:	The primary goal is to provide op assist in the cycles of risk that ar to become involved and empowe their community.	e part of the natura	al stages of early	childhood, youth a	nd young adult o	levelopment. The	goal of these ser	vices is to allow	outh and families	
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	Adopted	2018	Board	Budget	2019	Estimated	Department	
		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request	
	AM EXPENDITURES	2018	2019	Carry Forward	Transfers	As Modified	YTD	2019	Request	
Person	nel Costs	2018 \$0	2019 \$2,322,000	Carry Forward \$0	Transfers \$0	As Modified \$2,322,000	YTD \$604,574	2019 \$2,322,000	Request \$0	
Person Operati	ing Expenses	2018 \$0 \$0	2019 \$2,322,000 \$386,269	Carry Forward \$0 \$0	Transfers \$0 \$17,667	As Modified \$2,322,000 \$403,936	YTD \$604,574 \$160,845	2019 \$2,322,000 \$403,936	Request \$0 \$0	
Person Operati Contrac	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474	Carry Forward \$0 \$39,739	Transfers \$0 \$17,667 \$131,062	As Modified \$2,322,000 \$403,936 \$2,095,275	YTD \$604,574 \$160,845 \$544,854	2019 \$2,322,000 \$403,936 \$2,095,276	Request \$0 \$0 \$0	
Person Operati Contrac Operati	ing Expenses	2018 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0	Carry Forward \$0 \$39,739 \$0	Transfers \$0 \$17,667 \$131,062 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0	YTD \$604,574 \$160,845 \$544,854 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0	Request \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474	Carry Forward \$0 \$39,739	Transfers \$0 \$17,667 \$131,062	As Modified \$2,322,000 \$403,936 \$2,095,275	YTD \$604,574 \$160,845 \$544,854	2019 \$2,322,000 \$403,936 \$2,095,276	Request \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743	Carry Forward \$0 \$39,739 \$0 \$39,739	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212	Request \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrad Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$39,739	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$39,739	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$4,821,379 \$0	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergor License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$0 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379	Request \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0 \$0 \$0	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$39,739	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0 \$0 \$0 \$0 \$64,140	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379 \$0 \$0 \$492,379 \$0 \$0	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$0 \$336,988	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379 \$0 \$0 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0 \$0 \$526,650 \$0	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0 \$0 \$0 \$64,140 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379 \$0 \$0 \$492,379 \$0 \$0 \$590,790	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$0 \$336,988 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$4,821,212 \$0 \$492,379 \$0 \$0 \$590,790	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0 \$0 \$526,650	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0 \$0 \$64,140 \$0 \$0 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379 \$0 \$0 \$492,379 \$0 \$0 \$0 \$492,379 \$0 \$0 \$0 \$492,379 \$0 \$0 \$0 \$492,379 \$0 \$0 \$0 \$492,379 \$0 \$0 \$0 \$492,375 \$0 \$0 \$0 \$492,375 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$336,988 \$0 \$0 \$0 \$336,988	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$4,92,379 \$0 \$0 \$590,790 \$0	Request \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0 \$0 \$526,650 \$0 \$0 \$0 \$526,650 \$0 \$0 \$0 \$526,650 \$0 \$0 \$0 \$0 \$526,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0 \$0 \$0 \$64,140 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$492,379 \$0 \$0 \$492,379 \$0 \$0 \$0 \$590,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$0 \$336,988 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379 \$0 \$0 \$590,790 \$0 \$590,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (Intergo Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$386,269 \$1,924,474 \$0 \$4,632,743 \$0 \$407,790 \$0 \$526,650 \$0 \$526,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$39,739 \$0 \$39,739 \$0 \$39,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$17,667 \$131,062 \$0 \$148,729 \$0 \$84,589 \$0 \$0 \$64,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,322,000 \$403,936 \$2,095,275 \$0 \$4,821,211 \$0 \$4,821,211 \$0 \$492,379 \$0 \$0 \$590,790 \$0 \$0 \$590,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$604,574 \$160,845 \$544,854 \$0 \$1,310,273 \$0 \$115,429 \$0 \$336,988 \$0 \$0 \$0 \$0 \$336,988 \$0 \$0 \$0 \$0 \$336,988 \$0 \$0 \$0 \$0 \$0 \$336,988 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$2,322,000 \$403,936 \$2,095,276 \$0 \$4,821,212 \$0 \$492,379 \$0 \$0 \$590,790 \$0 \$590,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0	

Dept: Human Services 2610		54						Fund Name:	2610
Prgm: Community Programs	305/52 Fund No.:								2610
	2020			Ne	t Decision Item	IS			2020 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$2,490,000	(\$2,490,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$386,269	(\$386,269)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,924,474	(\$1,924,474)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,800,743	(\$4,800,743)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$407,790	(\$407,790)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$526,650	(\$526,650)	\$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	\$934,440	(\$934,440)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$3,866,303	(\$3,866,303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	22.800	(22.800)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR									
2020 BUDGET BASE							\$4,800,743	\$934,440	\$3,866,303
DI # HUMN-CCOM-1									\$0,000,000
DEPT This decision transfers Community									
Early Intervention division.									
EXEC									\$0
ADOPTED									\$0
									(*** *** ***
NET DI # HUMN-CCOM-1 (\$4,800,743) (\$934,4									(\$3,866,303)
2020 REQUESTED BUDGET							\$0	\$0	\$0