

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Community Programs	305/52		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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$2,322,000	\$0	\$0	\$2,322,000	\$604,574	\$2,322,000	\$0
Operating Expenses	\$0	\$386,269	\$0	\$17,667	\$403,936	\$160,845	\$403,936	\$0
Contractual Services	\$0	\$1,924,474	\$39,739	\$131,062	\$2,095,275	\$544,854	\$2,095,276	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,632,743	\$39,739	\$148,729	\$4,821,211	\$1,310,273	\$4,821,212	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$407,790	\$0	\$84,589	\$492,379	\$115,429	\$492,379	\$0
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	\$526,650	\$0	\$64,140	\$590,790	\$336,988	\$590,790	\$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	\$934,440	\$0	\$148,729	\$1,083,169	\$452,417	\$1,083,169	\$0
GPR SUPPORT	\$0	\$3,698,303			\$3,738,042			\$0
F.T.E. STAFF	18.800	22.800					22.800	0.000

Dept: Human Services 2610	54								Fund Name: 2610
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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
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 Support
2020 BUDGET BASE			\$4,800,743	\$934,440	\$3,866,303
DI #	HUMN-CCOM-1	Program Specific Changes			
DEPT	This decision transfers Community Programs from the Children Youth and Families division to the new Prevention and Early Intervention division.		(\$4,800,743)	(\$934,440)	(\$3,866,303)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCOM-1			(\$4,800,743)	(\$934,440)	(\$3,866,303)
2020 REQUESTED BUDGET			\$0	\$0	\$0