

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Prevention	305/51		<b>Fund No:</b>	2610

**Mission:**

The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families, which include homework clubs and educational tutoring, special interest clubs, volunteering & community service projects, social and recreational activities, leadership opportunities, job skill training and career exploration, mentoring programs, recreation/sports, youth civic engagement and discussion groups on the challenges facing middle school youth.

**Description:**

AmeriCorps Partners for After School Success (PASS) is a multi-site program run in partnership with host site agencies that provide youth development programming. PASS members serve at host sites in predominantly low-income or resource scarce communities with the goal of addressing the unmet educational needs of middle and high school youth through literacy tutoring and academic support, providing extended learning programs that build social-emotional learning skills and engaging youth in service to the community. Youth Resource Centers (YRC) are a cost-effective, easily accessible space for middle school students, where extended learning and social activities take place in a setting supervised by trained youth workers and caring volunteers. Youth Centers provide positive after-school activities that support the development of essential social and life skills. Dane County Youth Commission was created in 1980 by the Dane County Board to work on behalf of young people in Dane County. Since 1980, the Youth Assessment has surveyed Dane County 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$595,517	\$0	\$0	\$595,517	\$138,607	\$595,517	\$0
Operating Expenses	\$0	\$41,325	\$3,216	\$0	\$44,541	\$29,129	\$44,542	\$0
Contractual Services	\$0	\$605,839	\$0	\$0	\$605,839	\$176,427	\$605,839	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,242,681</b>	<b>\$3,216</b>	<b>\$0</b>	<b>\$1,245,897</b>	<b>\$344,164</b>	<b>\$1,245,898</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$707,801	\$0	\$0	\$707,801	\$48,605	\$707,801	\$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	\$0	\$0	\$0	\$0	\$2,000	\$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>\$707,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707,801</b>	<b>\$50,605</b>	<b>\$707,801</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$534,880</b>			<b>\$538,096</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>0.000</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$600,100	(\$600,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$41,325	(\$41,325)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$605,839	(\$605,839)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,247,264</b>	<b>(\$1,247,264)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$707,801	(\$707,801)	\$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	\$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>\$707,801</b>	<b>(\$707,801)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$539,463</b>	<b>(\$539,463)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>1.000</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>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$1,247,264	\$707,801	\$539,463
DI #	HUMN-CPRE-1 Program Specific Changes			
DEPT	This decision transfers the Prevention program from the Children Youth and Families division to the new Prevention and Early Intervention division.	(\$1,247,264)	(\$707,801)	(\$539,463)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CPRE-1		(\$1,247,264)	(\$707,801)	(\$539,463)
<b>2020 REQUESTED BUDGET</b>		\$0	\$0	\$0