

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	PE&I Administration	307/70		<b>Fund No:</b>	2610

**Mission:**  
The Prevention and Early Intervention Division seeks to strengthen communities, families and individuals through innovative, accessible and equitable services.

**Description:**  
The Division's services are in four program areas: Prevention, Community Programs, Out of Home Care, and Counseling & Therapy. Administration supports needed infrastructure, management and supervisory personnel who provide leadership for continuous improvement, and implementation of Department rules and initiatives. Administration works in partnership with line staff, contract agencies, schools, community partners, private business, and community residents. The Division offers a continuum of innovative and effective services to support youth development, strengthen families, and build on community strengths. Services are accessible, innovative, responsive, collaborative and cost-effective to meet the growing needs of children and families in Dane County.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$896,261	\$1,136,400	\$0	\$0	\$1,136,400	\$274,815	\$1,136,400	\$1,152,900
Operating Expenses	\$128,556	\$361,325	\$0	\$0	\$361,325	\$54,772	\$361,325	\$350,525
Contractual Services	\$2,394,427	\$107,333	\$4,144,820	\$0	\$4,252,153	\$426,946	\$4,252,153	\$98,033
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,419,244</b>	<b>\$1,605,058</b>	<b>\$4,144,820</b>	<b>\$0</b>	<b>\$5,749,878</b>	<b>\$756,533</b>	<b>\$5,749,878</b>	<b>\$1,601,458</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,901,060	\$989,445	\$4,144,820	\$0	\$5,134,265	\$415,522	\$5,134,265	\$989,445
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>\$2,901,060</b>	<b>\$989,445</b>	<b>\$4,144,820</b>	<b>\$0</b>	<b>\$5,134,265</b>	<b>\$415,522</b>	<b>\$5,134,265</b>	<b>\$989,445</b>
<b>GPR SUPPORT</b>	<b>\$518,185</b>	<b>\$615,613</b>			<b>\$615,613</b>			<b>\$612,013</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>9.750</b>					<b>9.750</b>	<b>9.750</b>

Dept: Human Services		54							Fund Name: Human Services	
Prgm: PE&I Administration		307/70							Fund No.: 2610	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,152,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,152,900
Operating Expenses	\$361,325	\$0	(\$1,800)	\$0	(\$9,000)	\$0	\$0	\$0	\$0	\$350,525
Contractual Services	\$103,033	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$98,033
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,617,258</b>	<b>\$0</b>	<b>(\$6,800)</b>	<b>\$0</b>	<b>(\$9,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,601,458</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$989,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$989,445
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$989,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,445</b>
<b>GPR SUPPORT</b>	<b>\$627,813</b>	<b>\$0</b>	<b>(\$6,800)</b>	<b>\$0</b>	<b>(\$9,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,013</b>
<b>F.T.E. STAFF</b>	<b>9.750</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>0.000</b>	<b>9.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$1,617,258	\$989,445	\$627,813
DI #	HUMN-PADM-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-PADM-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PADM-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense decrease of (\$6,800), no revenue change for a net GPR decrease of (\$6,800).		(\$6,800)	\$0	(\$6,800)
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-PADM-2	(\$6,800)	\$0	(\$6,800)
DI #	HUMN-PADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-PADM-3	\$0	\$0	\$0
DI #	HUMN-PADM-4	Other Changes Impacting Operating			
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense decrease of (\$9,000), no revenue change for a net GPR decrease of (\$9,000).		(\$9,000)	\$0	(\$9,000)
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-PADM-4	(\$9,000)	\$0	(\$9,000)
<b>2023 REQUESTED BUDGET</b>			<b>\$1,601,458</b>	<b>\$989,445</b>	<b>\$612,013</b>