

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Employment & Training	306/74		Fund No:	2600

Mission:

To provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self-sufficient.

Description:

W-2 requires seeking self-support through employment and training. Food Share encourages participation in self-supportive activities. Participants receive assessments, assistance in job search skills, temporary subsidies for employers willing to provide training, community service jobs, and post placement supports to assist in retaining jobs. Through their work toward becoming employed, a family may qualify for remedial education, specific training, and in some cases, treatment for limited periods of time.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,098,630	\$4,796,641	\$0	\$0	\$4,796,641	\$1,778,543	\$4,796,641	\$4,732,101
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,098,630	\$4,796,641	\$0	\$0	\$4,796,641	\$1,778,543	\$4,796,641	\$4,732,101
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,595,800	\$4,461,349	\$0	\$0	\$4,461,349	\$1,477,545	\$4,461,349	\$4,517,473
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	\$132,700	\$132,700	\$0	\$0	\$132,700	\$40,000	\$132,700	\$132,700
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	\$5,728,500	\$4,594,049	\$0	\$0	\$4,594,049	\$1,517,545	\$4,594,049	\$4,650,173
GPR SUPPORT	\$370,131	\$202,592			\$202,592			\$81,928
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		54		Fund Name: Human Services Fun					
Prgm: Employment & Training		306/74		Fund No.: 2600					
DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,796,641	(\$115,125)	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,732,101
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,796,641	(\$115,125)	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,732,101
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,461,349	\$5,539	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,517,473
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	\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
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	\$4,594,049	\$5,539	\$50,585	\$0	\$0	\$0	\$0	\$0	\$4,650,173
GPR SUPPORT	\$202,592	(\$120,664)	\$0	\$0	\$0	\$0	\$0	\$0	\$81,928
F.T.E. STAFF	0.000	0.000	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
2012 BUDGET BASE				\$4,796,641	\$4,594,049	\$202,592
DI #	HUMS-EE&T-1	Net GPR Reductions				
DEPT	Eliminates a proposed housing initiative (\$60,000); reduces employment and training contract with ECI (\$55,125) due to program changes caused by funding reductions; and increases anticipated revenues of \$5,539 for a total GPR reduction of (\$120,664).			(\$115,125)	\$5,539	(\$120,664)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EE&T-1				(\$115,125)	\$5,539	(\$120,664)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Base Transfers and Reallocations			
DEPT	Reflects the anticipated state contract level for 2012.		\$50,585	\$50,585	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-EE&T-2	\$50,585	\$50,585	\$0

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2012 REQUESTED BUDGET	\$4,732,101	\$4,650,173	\$81,928
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