

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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:

FoodShare 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,328,952	\$4,265,096	\$0	(\$13,956)	\$4,251,140	\$367,370	\$4,251,140	\$6,907,318
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,328,952	\$4,265,096	\$0	(\$13,956)	\$4,251,140	\$367,370	\$4,251,140	\$6,907,318
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$956,407	\$3,596,764	\$0	\$99,184	\$3,695,948	\$187,271	\$3,695,948	\$5,622,025
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	\$302,201	\$487,798	\$0	\$0	\$487,798	\$99,199	\$487,798	\$1,151,529
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	\$1,258,608	\$4,084,562	\$0	\$99,184	\$4,183,746	\$286,470	\$4,183,746	\$6,773,553
GPR SUPPORT	\$70,345	\$180,534			\$67,394			\$133,765
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,265,096	\$0	\$2,642,222	\$0	\$0	\$0	\$0	\$0	\$6,907,318
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,265,096	\$0	\$2,642,222	\$0	\$0	\$0	\$0	\$0	\$6,907,318
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,596,764	\$0	\$2,025,261	\$0	\$0	\$0	\$0	\$0	\$5,622,025
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	\$487,798	\$0	\$663,731	\$0	\$0	\$0	\$0	\$0	\$1,151,529
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	\$4,084,562	\$0	\$2,688,991	\$0	\$0	\$0	\$0	\$0	\$6,773,553
GPR SUPPORT	\$180,534	\$0	(\$46,769)	\$0	\$0	\$0	\$0	\$0	\$133,765
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
2016 BUDGET BASE				\$4,265,096	\$4,084,562	\$180,534
DI #	HUMS-EE&T-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EE&T-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2 Base Transfers & Reallocations			
DEPT	This decision item reflects expense and revenue increases resulting from the FSET 100 and FSET 50/50 contract awarded in 2015. Also reflected here is the transfer of \$60,000 Homeless Employment & Training to the Housing & Homeless Program.	\$2,642,222	\$2,688,991	(\$46,769)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EE&T-2	\$2,642,222	\$2,688,991	(\$46,769)

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2016 REQUESTED BUDGET		\$6,907,318	\$6,773,553	\$133,765
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