

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Community Programs	305/52		<b>Fund No:</b>	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,969,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,005
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,764,505</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407,790
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	\$339,650
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,440</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$3,017,065</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>18.800</b>

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DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$0	\$1,963,900	\$6,000	\$0	\$0	\$0	\$0	\$0	\$1,969,900
Operating Expenses	\$0	\$196,712	\$259,293	\$0	\$0	\$0	\$0	\$0	\$456,005
Contractual Services	\$0	\$1,421,223	(\$109,623)	\$27,000	\$0	\$0	\$0	\$0	\$1,338,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$3,581,835	\$155,670	\$27,000	\$0	\$0	\$0	\$0	\$3,764,505
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$286,400	\$121,390	\$0	\$0	\$0	\$0	\$0	\$407,790
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	\$233,490	\$106,160	\$0	\$0	\$0	\$0	\$0	\$339,650
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>	\$0	\$519,890	\$227,550	\$0	\$0	\$0	\$0	\$0	\$747,440
<b>GPR SUPPORT</b>	\$0	\$3,061,945	(\$71,880)	\$27,000	\$0	\$0	\$0	\$0	\$3,017,065
<b>F.T.E. STAFF</b>	0.000	18.800	0.000	0.000	0.000	0.000	0.000	0.000	18.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>			\$0	\$0	\$0
DI #	HUMN-CCOM-1	TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE			
DEPT	This decision item reflects an increased expense of \$3,581,835 and revenue of \$519,890 to transfer funds from Fund 2600 to the newly organized Fund 2610.		\$3,581,835	\$519,890	\$3,061,945
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCOM-1			\$3,581,835	\$519,890	\$3,061,945

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	HUMN-CCOM-2	REALLOCATIONS & RE-ESTIMATES				
DEPT	This decision item re-estimates rent and other operating expenses. This decision allocates expense among the various Early Childhood Initiative zones.		\$155,670	\$227,550	(\$71,880)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-CCOM-2	\$155,670	\$227,550	(\$71,880)
DI #	HUMN-CCOM-3	PROGRAM SPECIFIC CHANGES				
DEPT	This decision item adds funding for contracts to train peacemakers and have a mental health professional to support the Community Restorative Courts. These contracts were previously funded by a technical assistance grant.		\$27,000	\$0	\$27,000	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-CCOM-3	\$27,000	\$0	\$27,000
<b>2019 REQUESTED BUDGET</b>			\$3,764,505	\$747,440	\$3,017,065	