	Human Services 2610	5	54	[DANE COUNTY			Fund Name:	2610
Prgm:	Community Programs	0	000:307/00:72					Fund No:	2610
Mission:	The primary goal is to provide op assist in the cycles of risk that ar to become involved and empowe their community.	e part of the natura	al stages of early	childhood, youth a	nd young adult d	levelopment. The g	joal of these ser	vices is to allow	youth and families
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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRA		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
	AM EXPENDITURES nel Costs					-			
Person		2018	2019	Carry Forward	Transfers	As Modified	YTD	2019	Request \$2,235,000
Personi Operati	nel Costs	2018 \$0 \$0 \$0	2019 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2019 \$0 \$0 \$0	Request
Personi Operati Contrac Operati	nel Costs ng Expenses	2018 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$0
Personn Operati Contrac Operati TOTAL	nel Costs ng Expenses ctual Services ng Capital	2018 \$0 \$0 \$0	2019 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2019 \$0 \$0 \$0	Request \$2,235,000 \$443,290
Personn Operati Contrac Operati TOTAL PROGRA	nel Costs ng Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$0 \$4,502,318
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ng Expenses ctual Services ng Capital M REVENUE	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$0 \$4,502,318 \$4,502,318
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Personi Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$4,502,318 \$4,502,318 \$492,379 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40 \$40
Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public O	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$4,502,318 \$4,502,318 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379 \$0 \$492,379
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Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$4,502,318 \$4,502,318 \$0 \$492,379 \$0 \$492,379 \$0 \$231,240 \$0 \$0 \$231,240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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Personn Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F TOTAL	nel Costs ng Expenses ctual Services ng Capital MREVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,235,000 \$443,290 \$1,824,028 \$4 \$4,502,318 \$4 \$492,375 \$0 \$492,375 \$0 \$231,240 \$0 \$231,240 \$0 \$231,240 \$0 \$0 \$231,240 \$0 \$0 \$0 \$0 \$0 \$1,824,028 \$0 \$0 \$1,824,028 \$0 \$0 \$1,824,028 \$0 \$0 \$1,824,028 \$0 \$0 \$0 \$1,824,028 \$0 \$1,824,028 \$0 \$0 \$1,824,028 \$0 \$0 \$0 \$1,824,028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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Dept: Human Services 2610		54						Fund Name:	
Prgm: Community Programs		000:307/00:72						Fund No.:	2610
	2020	Net Decision Items							2020 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$2,490,000	\$0	\$0	(\$255,000)	\$0	\$0	\$0	\$2,235,000
Operating Expenses	\$0	\$386,269	\$60,354	\$0	(\$3,333)	\$0	\$0	\$0	\$443,290
Contractual Services	\$0	\$1,924,474	(\$231,508)	\$0	\$131,062	\$0	\$0	\$0	\$1,824,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,800,743	(\$171,154)	\$0	(\$127,271)	\$0	\$0	\$0	\$4,502,318
	* •	\$ 2	* 0	^	\$ 0	^	\$ 0	* 0	*0
Taxes	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
Intergovernmental Revenue	\$0 \$0	\$407,790	\$0 \$0	\$0 \$0	\$84,589	\$0	\$0	\$0 \$0	\$492,379
Licenses & Permits	\$0 \$0	\$0	\$0 \$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	\$526,650	(\$359,550)	\$0	\$64,140	\$0	\$0	\$0	\$231,240
Intergovernmental Charge for Services	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$934,440	(\$359,550)	\$0	\$148,729	\$0	\$0	\$0	\$723,619
GPR SUPPORT	\$0	\$3,866,303	\$188,396	\$0	(\$276,000)	\$0	\$0	\$0	\$3,778,699
F.T.E. STAFF	0.000	22.800	0.000	0.000	(3.000)	0.000	0.000	0.000	19.800
NARRATIVE INFORMATION ABOUT DEC	CISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
							·		
2020 BUDGET BASE	2020 BUDGET BASE							\$0	\$0
DI # HUMN-PCOM-1	Program Transfer								
DEPT This decision item transfers persor							\$4,800,743	\$934,440	\$3,866,303
and associated revenue \$934,440 from the Community Programs are in Children Youth and Families division to the newly created Prevention and Early Intervention division.									
EXEC									\$0
ADOPTED									\$0
NET DI # HUMN-PCOM-1						\$4,800,743	\$934,440	\$3,866,303	

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Community Programs 000:307/00:72		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-PCOM-2 Program Specific Changes This decision reflects the Oscar Rennebohm Foundation revenue drop-off and associated expenses as well as anticipated utilization and cost to continue adjustments for a net expense reduction of (\$171,154) and a net revenue reduction of (\$359,550).	(\$171,154)	(\$359,550	\$188,396
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-PCOM-2	(\$171,154)	(\$359,550	\$188,396
DI # DEPT	HUMN-PCOM-3 THERE IS NO DECISION ITEM	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-PCOM-3	\$0	\$0	\$0
DI # DEPT	HUMN-PCOM-4 Base Transfers and Reallocations This reflects the reallocation of 2.0 FTE Social Workers & discretionary funding to the Child Protective Svcs program for Chronic Neglect support & 1.0 Social Work Supv to to the Youth Justice program. LTE expenses	(\$127,271)	\$148,729	
EXEC	are transferred from CYF, contractual and operating expense are transferred between programs for a net expense decrease of (\$127,271). Associated revenue reallocations totaled \$148,729.			\$0
ADOPTED		· · · · · · · · · · · · · · · · · · ·		\$0
		LI		
	NET DI # HUMN-PCOM-4	(\$127,271)	\$148,729	(\$276,000)
	2020 REQUESTED BUDGET	\$4,502,318	\$723,619	\$3,778,699