

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Community Programs	307/72		Fund No:	2610

Mission:

The primary goal of our community programs is to provide resources and services that build resilience and enhance social, educational and employment opportunities for children, youth and families in Dane County. Our mission is to prevent or address risk factors that could impair healthy early childhood, youth or adult development. A key strategy is to keep families stable in their living situations, children and youth connected to educational and skill development opportunities, and adults attached to gainful employment so they can realize their full potential and make positive contributions to their community.

Description:

The Community Restorative Court (CRC) is a diversion program that provides young adults ages 17-25, who have committed municipal, misdemeanor or felony law violations in Dane County, with an opportunity to repair the harm their actions have caused. Its primary goal is to prevent future involvement with the criminal justice system. The Early Childhood Initiative (ECI) and Early Childhood Zones offer voluntary home visitation, 2-Generation model of services to pregnant women and families with children aged 0 to 4, offering educational, employment, housing and mental health support services as needed. The Immigration Affairs Office (IAO) provides outreach, case management and advocacy services to DCDHS clients and non-Department involved immigrants and refugees residing in Dane county. IAO staff actively collaborate with local partners to coordinate services and mobilize resources. Joining Forces for Families (JFF) is a community-based social work model located in fifteen neighborhoods and communities throughout Dane county to support families and adults, allowing direct access to services in the community. JFF workers partner with area schools, neighborhood centers, and other stakeholders to support local families and build capacity in communities.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,450,171	\$2,708,293	\$0	\$0	\$2,708,293	\$756,830	\$2,708,293	\$2,810,600
Operating Expenses	\$1,003,319	\$558,829	\$0	\$25,000	\$583,829	\$161,797	\$583,829	\$470,180
Contractual Services	\$2,031,740	\$2,161,723	\$41,162	\$6,000	\$2,208,885	\$630,280	\$2,208,885	\$2,282,873
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,485,229	\$5,428,845	\$41,162	\$31,000	\$5,501,007	\$1,548,907	\$5,501,007	\$5,563,653
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,237,867	\$838,448	\$0	\$25,000	\$863,448	\$146,507	\$863,448	\$835,219
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	\$239,074	\$225,574	\$0	\$0	\$225,574	\$111,737	\$225,574	\$225,574
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	\$1,476,941	\$1,064,022	\$0	\$25,000	\$1,089,022	\$258,244	\$1,089,022	\$1,060,793
GPR SUPPORT	\$4,008,288	\$4,364,823			\$4,411,985			\$4,502,860
F.T.E. STAFF	23.800	24.800					24.800	24.800

Dept: Human Services	54								Fund Name: Human Services
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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,795,600	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$2,810,600
Operating Expenses	\$558,829	\$0	(\$88,649)	\$0	\$0	\$0	\$0	\$0	\$470,180
Contractual Services	\$2,161,723	\$36,000	\$60,150	\$25,000	\$0	\$0	\$0	\$0	\$2,282,873
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,516,152	\$36,000	(\$28,499)	\$40,000	\$0	\$0	\$0	\$0	\$5,563,653
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$838,448	\$0	(\$28,229)	\$25,000	\$0	\$0	\$0	\$0	\$835,219
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	\$225,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,574
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	\$1,064,022	\$0	(\$28,229)	\$25,000	\$0	\$0	\$0	\$0	\$1,060,793
GPR SUPPORT	\$4,452,130	\$36,000	(\$270)	\$15,000	\$0	\$0	\$0	\$0	\$4,502,860
F.T.E. STAFF	24.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$5,516,152	\$1,064,022	\$4,452,130
DI #	#NUM!	Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense increase of \$36,000 and no change in revenues for a net GPR increase of \$36,000.		\$36,000	\$0	\$36,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$36,000	\$0	\$36,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	#NUM!	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 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$28,499) and a revenue decrease of (\$28,229) for a net GPR reduction of (\$270).		(\$28,499)	(\$28,229)	(\$270)
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	(\$28,499)	(\$28,229)	(\$270)
DI #	#NUM!	New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$40,000 and a revenue increase of \$25,000 for a net GPR increase of \$15,000.		\$40,000	\$25,000	\$15,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$40,000	\$25,000	\$15,000
2022 REQUESTED BUDGET			\$5,563,653	\$1,060,793	\$4,502,860