

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Prevention	307/71		Fund No: 2610

Mission:

The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families throughout the county including after school youth development programs, family stability and support services, job readiness training, health and wellness, and sexual assault prevention services.

Description:

Partners for After School Success (PASS) AmeriCorps is federal grant program that places 49 Corps members a year at school and community center sites to provide academic coaching and run youth development programs to build social-emotional learning skills. The Dane County Youth Commission is a County ordained body charged with youth advocacy. Since 1980, the Commission has surveyed youth in grades 7-12 regarding their opinions, concerns, attitudes, behaviors and experiences. Survey results provide essential data and "youth voice" to educators, service providers, parents, policy-makers and funding bodies to inform grant writing, program development and public policy.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$463,709	\$551,369	\$0	\$0	\$551,369	\$124,074	\$551,369	\$562,294
Operating Expenses	\$9,729	\$31,933	\$25,000	\$0	\$56,933	\$13,046	\$56,933	\$41,270
Contractual Services	\$681,151	\$840,416	\$0	(\$6,000)	\$834,416	\$222,769	\$834,416	\$897,153
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,154,589	\$1,423,718	\$25,000	(\$6,000)	\$1,442,718	\$359,890	\$1,442,718	\$1,500,717
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$497,338	\$588,202	\$0	\$0	\$588,202	\$2,090	\$588,202	\$641,514
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	\$0
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	\$497,338	\$588,202	\$0	\$0	\$588,202	\$2,090	\$588,202	\$641,514
GPR SUPPORT	\$657,251	\$835,516			\$854,516			\$859,203
F.T.E. STAFF	1.000	1.000					1.000	1.000

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DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$552,700	\$0	\$0	\$9,594	\$0	\$0	\$0	\$0	\$0	\$562,294
Operating Expenses	\$31,933	\$0	\$0	\$9,337	\$0	\$0	\$0	\$0	\$0	\$41,270
Contractual Services	\$840,416	\$32,737	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$897,153
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,425,049	\$32,737	\$24,000	\$18,931	\$0	\$0	\$0	\$0	\$0	\$1,500,717
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$588,202	\$0	\$30,000	\$23,312	\$0	\$0	\$0	\$0	\$0	\$641,514
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$588,202	\$0	\$30,000	\$23,312	\$0	\$0	\$0	\$0	\$0	\$641,514
GPR SUPPORT	\$836,847	\$32,737	(\$6,000)	(\$4,381)	\$0	\$0	\$0	\$0	\$0	\$859,203
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2022 BUDGET BASE			\$1,425,049	\$588,202	\$836,847
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 \$32,737 and no change in revenue for a net GPR increase of \$32,737.		\$32,737	\$0	\$32,737
EXEC					\$0
ADOPTED					\$0
NET DI # #NUM!			\$32,737	\$0	\$32,737

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Prevention	307/71	Fund No.:	2610

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 increase of \$24,000 and a revenue increase of \$30,000 for a net GPR decrease of (\$6,000).	\$24,000	\$30,000	(\$6,000)
EXEC					\$0
ADOPTED					\$0
		NET DI # #NUM!	\$24,000	\$30,000	(\$6,000)
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 \$18,931 and a revenue increase of \$23,312 for a net GPR decrease of (\$4,381).	\$18,931	\$23,312	(\$4,381)
EXEC					\$0
ADOPTED					\$0
		NET DI # #NUM!	\$18,931	\$23,312	(\$4,381)
2022 REQUESTED BUDGET			\$1,500,717	\$641,514	\$859,203