

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

Mission:

The primary goal of DCDHS community programs is to provide resources and services that support families and children. Our mission is to prevent and mitigate risk factors while supporting and providing opportunities for positive early childhood development, adult educational and employment opportunities, and that promote family strengths and stability. All services are offered through an equity and racial justice lens.

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,692,456	\$2,993,900	\$0	\$0	\$2,993,900	\$816,097	\$2,993,900	\$3,058,500
Operating Expenses	\$529,657	\$470,180	\$6,000	\$4,000	\$480,180	\$184,634	\$480,180	\$532,680
Contractual Services	\$2,136,275	\$2,418,404	\$17,976	\$0	\$2,436,380	\$555,391	\$2,436,380	\$2,179,430
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,358,388	\$5,882,484	\$23,976	\$4,000	\$5,910,460	\$1,556,122	\$5,910,460	\$5,770,610
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$726,484	\$923,819	\$0	\$0	\$923,819	\$226,314	\$923,819	\$923,819
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	\$232,000	\$225,574	\$8,100
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	\$965,558	\$1,149,393	\$0	\$0	\$1,149,393	\$458,314	\$1,149,393	\$931,919
GPR SUPPORT	\$4,392,830	\$4,733,091			\$4,761,067			\$4,838,691
F.T.E. STAFF	23.800	24.800					24.800	24.000

Dept: Human Services		54		Fund Name: Human Services						
Prgm: Community Programs		307/72		Fund No.: 2610						
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$3,147,800	\$0	(\$89,300)	\$0	\$0	\$0	\$0	\$0	\$3,058,500	
Operating Expenses	\$470,180	\$0	\$54,500	\$0	\$8,000	\$0	\$0	\$0	\$532,680	
Contractual Services	\$2,418,404	\$0	(\$24,974)	(\$214,000)	\$0	\$0	\$0	\$0	\$2,179,430	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,036,384	\$0	(\$59,774)	(\$214,000)	\$8,000	\$0	\$0	\$0	\$5,770,610	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$923,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$923,819	
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	(\$3,474)	(\$214,000)	\$0	\$0	\$0	\$0	\$8,100	
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	\$1,149,393	\$0	(\$3,474)	(\$214,000)	\$0	\$0	\$0	\$0	\$931,919	
GPR SUPPORT	\$4,886,991	\$0	(\$56,300)	\$0	\$8,000	\$0	\$0	\$0	\$4,838,691	
F.T.E. STAFF	24.800	0.000	(0.800)	0.000	0.000	0.000	0.000	0.000	24.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$6,036,384	\$1,149,393	\$4,886,991
DI #	HUMN-PCOM-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-PCOM-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PCOM-2	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 2022 that are continuing in 2023. This decision item reflects an expense decrease of (\$59,744), a revenue decrease of (\$3,474) for a net GPR decrease of (\$56,300).		(\$59,774)	(\$3,474)	(\$56,300)
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-PCOM-2	(\$59,774)	(\$3,474)	(\$56,300)
DI #	HUMN-PCOM-3	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 the addition of new positions funded with offsetting revenue. This decision item reflects an expense decrease of (\$214,000), a revenue decrease of (\$214,000) for a net zero GPR impact.		(\$214,000)	(\$214,000)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-PCOM-3	(\$214,000)	(\$214,000)	\$0
DI #	HUMN-PCOM-4	Other Changes Impacting Operating			
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$8,000, no revenue change for a net GPR increase of \$8,000.		\$8,000	\$0	\$8,000
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-PCOM-4	\$8,000	\$0	\$8,000
2023 REQUESTED BUDGET			\$5,770,610	\$931,919	\$4,838,691