

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55		Fund No:	2600

Mission:

The specific functions of the Youth Commission, as per County Ordinance 15.44, are: To encourage and promote youth participation in decision-making which affects them; To conduct youth needs assessments and surveys; To work with agencies and community groups in establishing priorities for youth services; To work with planning and funding agencies on development and allocation of funding of youth serves; To work with agencies to evaluate the efficiencies and effectiveness of youth programs; To submit reports and recommendations to the County Board and County Executive.

Description:

The Commission's priorities for 2012 are: increase youth leadership and positive youth development through the By Youth For Youth grants program; administer the youth survey to 20,000 7th and 8th grade students in Dane County and publish the results; render an opinion on City & County policy issues that impact youth; and advocate for policies and programs that positively impact youth.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$14,394	\$14,200	\$0	\$0	\$14,200	\$3,318	\$14,200	\$600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,492	\$19,300	\$4,398	\$23,680	\$47,378	\$10,223	\$23,698	\$14,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,885	\$33,500	\$4,398	\$23,680	\$61,578	\$13,542	\$37,898	\$14,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,000	\$0	\$23,680	\$25,680	\$0	\$2,000	\$2,000
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	\$0	\$2,000	\$0	\$23,680	\$25,680	\$0	\$2,000	\$2,000
GPR SUPPORT	\$24,885	\$31,500			\$35,898			\$12,600
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2012 Base	Net Decision Items							2012 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$14,800	(\$14,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$600	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$19,300	(\$5,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$34,100	(\$19,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
GPR SUPPORT	\$32,100	(\$19,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$34,100	\$2,000	\$32,100
DI #	HUMS-YTH-1			
DEPT	Dane County Youth Commission budget lines related to the Youth Advisory Board (a Commission 'program') are eliminated for GPR savings of \$19,500.	(\$19,500)	\$0	(\$19,500)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-YTH-1		(\$19,500)	\$0	(\$19,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-YTH-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-YTH-2	\$0	\$0	\$0

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2012 REQUESTED BUDGET			\$14,600	\$2,000	\$12,600
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