

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Employment & Training	306/74		<b>Fund No:</b>	2600

Mission:

To provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self-sufficient.

Description:

FoodShare encourages participation in self-supportive activities. Participants receive assessments, assistance in job search skills, temporary subsidies for employers willing to provide training, community service jobs, and post placement supports to assist in retaining jobs. Through their work toward becoming employed, a family may qualify for remedial education, specific training, and in some cases, treatment for limited periods of time.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,410,027	\$4,837,101	\$0	\$84,505	\$4,921,606	\$1,891,074	\$4,837,101	\$1,234,063
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,410,027</b>	<b>\$4,837,101</b>	<b>\$0</b>	<b>\$84,505</b>	<b>\$4,921,606</b>	<b>\$1,891,074</b>	<b>\$4,837,101</b>	<b>\$1,234,063</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,888,582	\$4,547,473	\$0	\$84,505	\$4,631,978	\$1,415,324	\$4,547,473	\$917,073
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	\$150,000	\$132,700	\$0	\$0	\$132,700	\$40,362	\$132,700	\$162,500
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
<b>TOTAL</b>	<b>\$7,038,582</b>	<b>\$4,680,173</b>	<b>\$0</b>	<b>\$84,505</b>	<b>\$4,764,678</b>	<b>\$1,455,686</b>	<b>\$4,680,173</b>	<b>\$1,079,573</b>
<b>GPR SUPPORT</b>	<b>\$371,445</b>	<b>\$156,928</b>			<b>\$156,928</b>			<b>\$154,490</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Human Services		54		Fund Name: Human Services Fun					
Prgm: Employment & Training		306/74		Fund No.: 2600					
DI#	2013 Base	Net Decision Items							2013 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,837,101	(\$3,660,201)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,234,063
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,837,101</b>	<b>(\$3,660,201)</b>	<b>\$0</b>	<b>\$57,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,063</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,547,473	(\$3,657,763)	\$0	\$27,363	\$0	\$0	\$0	\$0	\$917,073
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	\$132,700	\$0	\$0	\$29,800	\$0	\$0	\$0	\$0	\$162,500
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
<b>TOTAL</b>	<b>\$4,680,173</b>	<b>(\$3,657,763)</b>	<b>\$0</b>	<b>\$57,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,573</b>
GPR SUPPORT	\$156,928	(\$2,438)	\$0	\$0	\$0	\$0	\$0	\$0	\$154,490
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
<b>2013 BUDGET BASE</b>			\$4,837,101	\$4,680,173	\$156,928
DI #	HUMS-EE&T-1	GPR Reductions			
DEPT	This decision reflects the elimination of (\$3,660,201) contracted expense (included W2 benefits, W2 employment and training, and FoodShare employment and training services) and the related revenues of (\$3,657,763) for a net GPR savings of (\$2,438).		(\$3,660,201)	(\$3,657,763)	(\$2,438)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-1			(\$3,660,201)	(\$3,657,763)	(\$2,438)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Employment & Training	306/74	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-2			\$0	\$0	\$0
DI #	HUMS-EE&T-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision makes permanent the 2012 changes adding FSET and MUM revenues and earmarked expenditures for no net GPR change.	\$57,163	\$57,163	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-3			\$57,163	\$57,163	\$0
<b>2013 REQUESTED BUDGET</b>			\$1,234,063	\$1,079,573	\$154,490