

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Employment & Training	306/74		Fund No:	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,188,361	\$1,249,063	\$0	\$0	\$1,249,063	\$268,601	\$1,249,063	\$1,380,561
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,188,361	\$1,249,063	\$0	\$0	\$1,249,063	\$268,601	\$1,249,063	\$1,380,561
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,682,573	\$917,073	\$0	\$0	\$917,073	\$124,385	\$917,073	\$950,015
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	\$173,527	\$162,500	\$0	\$0	\$162,500	\$43,382	\$162,500	\$250,012
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	\$6,856,100	\$1,079,573	\$0	\$0	\$1,079,573	\$167,767	\$1,079,573	\$1,200,027
GPR SUPPORT	\$332,260	\$169,490			\$169,490			\$180,534
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Employment & Training	306/74								Fund No.: 2600
DI#	2014 Base	Net Decision Items							2014 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,249,063	\$55,277	\$76,221	\$0	\$0	\$0	\$0	\$0	\$1,380,561
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,249,063	\$55,277	\$76,221	\$0	\$0	\$0	\$0	\$0	\$1,380,561
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$917,073	\$21,721	\$11,221	\$0	\$0	\$0	\$0	\$0	\$950,015
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	\$162,500	\$37,512	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,012
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	\$1,079,573	\$59,233	\$61,221	\$0	\$0	\$0	\$0	\$0	\$1,200,027
GPR SUPPORT	\$169,490	(\$3,956)	\$15,000	\$0	\$0	\$0	\$0	\$0	\$180,534
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
2014 BUDGET BASE		\$1,249,063	\$1,079,573	\$169,490
DI #	HUMS-EE&T-1 New Efficiencies			
DEPT	This reflects an increase in expenses of \$55,277 and an increase in revenue of \$59,233 for a net GPR reduction of (\$3,956). Funds employment and training services to customers through Porchlight, Dane County Deferred Prosecution, and the Early Childhood Initiative.	\$55,277	\$59,233	(\$3,956)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EE&T-1		\$55,277	\$59,233	(\$3,956)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects net expense increases of \$76,221, net revenue increases of \$61,221 for a net GPR increase of \$15,000. These technical adjustments move employment and training funding to the appropriate Division and ensures that actual revenue and expenses are reflected in the budget.		\$76,221	\$61,221	\$15,000
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-EE&T-2	\$76,221	\$61,221	\$15,000

--	--	--	--	--	--

2014 REQUESTED BUDGET			\$1,380,561	\$1,200,027	\$180,534
------------------------------	--	--	-------------	-------------	-----------