

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Community Programs	000:307/00:72		<b>Fund No:</b>	2610

**Mission:**

The primary goal is to provide opportunities that enrich the social and educational experiences of children, youth and families in Dane County. Our mission is to intervene and assist in the cycles of risk that are part of the natural stages of early childhood, youth and young adult development. The goal of these services is to allow youth and families to become involved and empowered in a range of constructive recreational, social, and self-enhancement activities that will promote their own self-esteem and involvement in their community.

**Description:**

Early Childhood Initiative (ECI) & Northside Early Childcare Zone ECI/NECZ is a voluntary home visiting program for pregnant women and families with children aged 0 to 4. ECI and NECZ services are grounded in the knowledge that families are more successful when parents and children have access to responsive, comprehensive and community-based support. The Community Restorative Court (CRC) provides young adults ages 17-25, who have committed misdemeanor law violations in various parts of Dane Co., with an opportunity to appear before a group made up of community members prior to being charged. The CRC seeks to help the person with issues related to employment, healthy relationships, basic needs, and other personal matters to prevent re-offending. The process is victim-based, offender focused, and community driven. Joining Forces for Families (JFF) is a voluntary, community-based, supportive service that helps families address their basic human needs. JFF uses the resources of the Department, Public Health, County and local law enforcement agencies, school districts, and residents to support the success of clients in home, school and the community.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$443,290
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,824,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,502,318</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$492,379
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	\$231,240
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,619</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$3,778,699</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>19.800</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$0	\$2,490,000	\$0	\$0	(\$255,000)	\$0	\$0	\$0	\$2,235,000
Operating Expenses	\$0	\$386,269	\$60,354	\$0	(\$3,333)	\$0	\$0	\$0	\$443,290
Contractual Services	\$0	\$1,924,474	(\$231,508)	\$0	\$131,062	\$0	\$0	\$0	\$1,824,028
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$4,800,743	(\$171,154)	\$0	(\$127,271)	\$0	\$0	\$0	\$4,502,318
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$407,790	\$0	\$0	\$84,589	\$0	\$0	\$0	\$492,379
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	\$526,650	(\$359,550)	\$0	\$64,140	\$0	\$0	\$0	\$231,240
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>	\$0	\$934,440	(\$359,550)	\$0	\$148,729	\$0	\$0	\$0	\$723,619
<b>GPR SUPPORT</b>	\$0	\$3,866,303	\$188,396	\$0	(\$276,000)	\$0	\$0	\$0	\$3,778,699
<b>F.T.E. STAFF</b>	0.000	22.800	0.000	0.000	(3.000)	0.000	0.000	0.000	19.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$0	\$0	\$0
DI #	HUMN-PCOM-1 Program Transfer to New Division			
DEPT	This decision item transfers personnel costs \$2,490,000, operating expense \$386,269, contractual expense \$1,924,474 and associated revenue \$934,440 from the Community Programs are in Children Youth and Families division to the newly created Prevention and Early Intervention division.	\$4,800,743	\$934,440	\$3,866,303
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-PCOM-1		\$4,800,743	\$934,440	\$3,866,303

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PCOM-2	Program Specific Changes			
DEPT	This decision reflects the Oscar Rennebohm Foundation revenue drop-off and associated expenses as well as anticipated utilization and cost to continue adjustments for a net expense reduction of (\$171,154) and a net revenue reduction of (\$359,550).		(\$171,154)	(\$359,550)	\$188,396
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-2			(\$171,154)	(\$359,550)	\$188,396
DI #	HUMN-PCOM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-3			\$0	\$0	\$0
DI #	HUMN-PCOM-4	Base Transfers and Reallocations			
DEPT	This reflects the reallocation of 2.0 FTE Social Workers & discretionary funding to the Child Protective Svcs program for Chronic Neglect support & 1.0 Social Work Supv to to the Youth Justice program. LTE expenses are transferred from CYF, contractual and operating expense are transferred between programs for a net expense decrease of (\$127,271). Associated revenue reallocations totaled \$148,729.		(\$127,271)	\$148,729	(\$276,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PCOM-4			(\$127,271)	\$148,729	(\$276,000)
<b>2020 REQUESTED BUDGET</b>			<b>\$4,502,318</b>	<b>\$723,619</b>	<b>\$3,778,699</b>