

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	PE&I Administration	307/70		<b>Fund No:</b>	2610

**Mission:**  
The Prevention and Early Intervention Division seeks to strengthen communities, families and individuals through innovative, accessible and equitable services.

**Description:**  
The Division's services are in four program areas: Prevention, Community Programs, Out of Home Care, and Counseling & Therapy. Administration supports needed infrastructure, management and supervisory personnel who provide leadership for continuous improvement, and implementation of Department rules and initiatives. Administration works in partnership with line staff, contract agencies, schools, community partners, private business, and community residents. The Division offers a continuum of innovative and effective services to support youth development, strengthen families, and build on community strengths. Services are accessible, innovative, responsive, collaborative and cost-effective to meet the growing needs of children and families in Dane County.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$806,169	\$958,300	\$0	\$0	\$958,300	\$262,151	\$958,300	\$1,100,200
Operating Expenses	\$125,931	\$372,650	\$0	\$0	\$372,650	\$39,881	\$372,650	\$361,325
Contractual Services	\$136,888	\$94,435	\$0	\$0	\$94,435	\$19,160	\$94,435	\$107,333
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,068,988</b>	<b>\$1,425,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425,385</b>	<b>\$321,192</b>	<b>\$1,425,385</b>	<b>\$1,568,858</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,200,583	\$710,967	\$0	\$0	\$710,967	\$105,994	\$710,967	\$789,667
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	\$199,778
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,200,583</b>	<b>\$710,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,967</b>	<b>\$105,994</b>	<b>\$710,967</b>	<b>\$989,445</b>
<b>GPR SUPPORT</b>	<b>(\$131,595)</b>	<b>\$714,418</b>			<b>\$714,418</b>			<b>\$579,413</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>8.000</b>					<b>8.000</b>	<b>9.750</b>

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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$947,800	\$0	\$0	\$152,400	\$0	\$0	\$0	\$0	\$1,100,200
Operating Expenses	\$372,650	\$0	(\$23,825)	\$12,500	\$0	\$0	\$0	\$0	\$361,325
Contractual Services	\$78,935	\$0	\$3,398	\$25,000	\$0	\$0	\$0	\$0	\$107,333
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,399,385</b>	<b>\$0</b>	<b>(\$20,427)</b>	<b>\$189,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,858</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$710,967	\$0	\$0	\$78,700	\$0	\$0	\$0	\$0	\$789,667
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	\$300,000	(\$100,222)	\$0	\$0	\$0	\$0	\$199,778
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$710,967</b>	<b>\$0</b>	<b>\$300,000</b>	<b>(\$21,522)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,445</b>
<b>GPR SUPPORT</b>	<b>\$688,418</b>	<b>\$0</b>	<b>(\$320,427)</b>	<b>\$211,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,413</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>			\$1,399,385	\$710,967	\$688,418
DI # HUMN-PADM-1	THERE IS NO DECISION ITEM		\$0	\$0	\$0
DEPT					
EXEC					\$0
ADOPTED					\$0
	NET DI # HUMN-PADM-1		\$0	\$0	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMN-PADM-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 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$20,427) and a revenue increase of \$300,000 for a net GPR reduction of (\$320,427).		(\$20,427)	\$300,000	(\$320,427)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PADM-2	(\$20,427)	\$300,000	(\$320,427)
DI #	HUMN-PADM-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 addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$189,900 and a revenue reduction of (\$21,522) for a net GPR increase of		\$189,900	(\$21,522)	\$211,422
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PADM-3	\$189,900	(\$21,522)	\$211,422
<b>2022 REQUESTED BUDGET</b>			\$1,568,858	\$989,445	\$579,413