

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Prevention	307/71		Fund No: 2610

Mission:
The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families throughout the county including after school youth development programs, family stability and support services, job readiness training, health and wellness, and sexual assault prevention services.

Description:
Partners for After School Success (PASS) AmeriCorps is federal grant program that places AmeriCorps members at school and community center sites to provide academic coaching and run youth development programs to build social-emotional learning skills. The Dane County Youth Commission is a County ordained body charged with youth advocacy. Since 1980, the Commission has surveyed youth in grades 7-12 regarding their opinions, concerns, attitudes, behaviors and experiences. Survey results provide essential data and "youth voice" to educators, service providers, parents, policy-makers and funding bodies to inform grant writing, program development and public policy. An array of prevention purchased services provide programming to support youth, adults and families.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$424,005	\$565,794	\$0	\$0	\$565,794	\$58,190	\$565,794	\$567,600
Operating Expenses	\$43,091	\$41,270	\$4,000	\$0	\$45,270	\$5,049	\$45,270	\$41,270
Contractual Services	\$805,610	\$931,757	\$0	\$0	\$931,757	\$188,368	\$931,757	\$931,757
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,272,706	\$1,538,821	\$4,000	\$0	\$1,542,821	\$251,607	\$1,542,821	\$1,540,627
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$417,377	\$641,514	\$0	\$0	\$641,514	\$2,646	\$641,514	\$641,514
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	\$417,377	\$641,514	\$0	\$0	\$641,514	\$2,646	\$641,514	\$641,514
GPR SUPPORT	\$855,329	\$897,307			\$901,307			\$899,113
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Human Services	54								Fund Name: Human Services
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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$567,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,600
Operating Expenses	\$41,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,270
Contractual Services	\$931,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$931,757
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,540,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,627
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$641,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,514
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	\$641,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$641,514
GPR SUPPORT	\$899,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899,113
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2023 BUDGET BASE			\$1,540,627	\$641,514	\$899,113
DI #	HUMN-PPRE-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PPRE-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Prevention	307/71	Fund No.:	2610

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PPRE-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 2022 that are continuing in 2023. There was a reallocation of \$9,590 between expenditure lines for a net zero GPR impact.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PPRE-2	\$0	\$0	\$0

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2023 REQUESTED BUDGET			\$1,540,627	\$641,514	\$899,113
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