

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,410,027	\$4,837,101	\$0	\$84,505	\$4,921,606	\$1,891,074	\$4,837,101	\$1,249,063
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,410,027	\$4,837,101	\$0	\$84,505	\$4,921,606	\$1,891,074	\$4,837,101	\$1,249,063
PROGRAM REVENUE								
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
TOTAL	\$7,038,582	\$4,680,173	\$0	\$84,505	\$4,764,678	\$1,455,686	\$4,680,173	\$1,079,573
GPR SUPPORT	\$371,445	\$156,928			\$156,928			\$169,490
F.T.E. STAFF	0.000	0.000					0.000	0.000

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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
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	\$4,837,101	(\$3,645,201)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,249,063	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,837,101	(\$3,645,201)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,249,063	
PROGRAM REVENUE										
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	
TOTAL	\$4,680,173	(\$3,657,763)	\$0	\$57,163	\$0	\$0	\$0	\$0	\$1,079,573	
GPR SUPPORT	\$156,928	\$12,562	\$0	\$0	\$0	\$0	\$0	\$0	\$169,490	
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
2013 BUDGET BASE		\$4,837,101	\$4,680,173	\$156,928
DI #	HUMS-EE&T-1			
DEPT	GPR Reductions			
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	Approve as requested. Also, add \$15,000 to annualize the cost of the housing first initiative started in April of 2012.	\$15,000	\$0	\$15,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EE&T-1		(\$3,645,201)	(\$3,657,763)	\$12,562

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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	\$0	\$0
ADOPTED			\$0	\$0	\$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		Approved as Requested	\$0	\$0	\$0
ADOPTED		Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EE&T-3			\$57,163	\$57,163	\$0

2013 ADOPTED BUDGET	\$1,249,063	\$1,079,573	\$169,490
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