

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Employment & Training	306/74		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$7,188,361</b>	<b>\$1,249,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,063</b>	<b>\$268,601</b>	<b>\$1,249,063</b>	<b>\$1,380,561</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$6,856,100</b>	<b>\$1,079,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,573</b>	<b>\$167,767</b>	<b>\$1,079,573</b>	<b>\$1,200,027</b>
<b>GPR SUPPORT</b>	<b>\$332,260</b>	<b>\$169,490</b>			<b>\$169,490</b>			<b>\$180,534</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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<b>Prgm:</b>	Employment & Training	306/74							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$1,249,063</b>	<b>\$55,277</b>	<b>\$76,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,561</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$1,079,573</b>	<b>\$59,233</b>	<b>\$61,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,027</b>	
<b>GPR SUPPORT</b>	<b>\$169,490</b>	<b>(\$3,956)</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,534</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$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	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-EE&T-1		\$55,277	\$59,233	(\$3,956)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	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	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI #		HUMS-EE&T-2	\$76,221	\$61,221	\$15,000

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<b>2014 EXECUTIVE BUDGET</b>			\$1,380,561	\$1,200,027	\$180,534
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