

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Dane County Youth Commission	302/55		<b>Fund No:</b>	2600

**Mission:**  
The specific functions of the Youth Commission, as per County Ordinance 15.44, are: to encourage and promote youth participation in decision-making which affects them; to conduct youth needs assessments and surveys; to work with agencies and community groups in establishing priorities for youth services; to work with planning and funding agencies on development and allocation of funding of youth services; to work with agencies to evaluate the efficiencies and effectiveness of youth programs; to submit reports and recommendations to the County Board and County Executive.

**Description:**  
The Commission's priorities are to increase youth leadership and positive youth development through the By Youth For Youth Grants Program; support the Youth Governance Program; render opinions on City and County policy issues that impact youth; and advocate for youth resource centers and youth programs to be adequately funded.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$49,455	\$33,921	\$3,412	\$0	\$37,333	\$29,921	\$37,333	\$37,921
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,655</b>	<b>\$33,921</b>	<b>\$3,412</b>	<b>\$0</b>	<b>\$37,333</b>	<b>\$29,921</b>	<b>\$37,333</b>	<b>\$37,921</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,771	\$5,183	\$0	\$0	\$5,183	\$748	\$5,183	\$5,183
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
<b>TOTAL</b>	<b>\$16,771</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$748</b>	<b>\$5,183</b>	<b>\$5,183</b>
<b>GPR SUPPORT</b>	<b>\$32,885</b>	<b>\$28,738</b>			<b>\$32,150</b>			<b>\$32,738</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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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$33,921	\$4,000	\$139	\$0	\$0	\$0	\$0	\$0	\$38,060	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$33,921</b>	<b>\$4,000</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,060</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183	
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	
<b>TOTAL</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	
<b>GPR SUPPORT</b>	<b>\$28,738</b>	<b>\$4,000</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,877</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>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$33,921	\$5,183	\$28,738
DI #	HUMS-YTH-1                      Efficiencies			
DEPT	County monies allocated to the For Youth By Youth (BYFY) awards is increased by \$4,000. BYFY monies are awarded to various youth-related agencies and groups to financially support a variety of innovative prevention activities. Grants of \$1,000 - \$3,000 go to about 15 community organizations; with these grants these agencies support positive arts, health, cultural, and other activities.	\$4,000	\$0	\$4,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-YTH-1		\$4,000	\$0	\$4,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-YTH-2	COLA for POS Providers			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$139	\$0	\$139
ADOPTED					\$0
	NET DI #	HUMS-YTH-2	\$139	\$0	\$139

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<b>2017 EXECUTIVE BUDGET</b>			\$38,060	\$5,183	\$32,877
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