

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services Fund
<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,596,835	\$6,909,257	\$0	\$0	\$6,909,257	\$273,147	\$6,909,257	\$3,987,404
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,596,835</b>	<b>\$6,909,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,909,257</b>	<b>\$273,147</b>	<b>\$6,909,257</b>	<b>\$3,987,404</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,430,078	\$5,622,025	\$0	\$0	\$5,622,025	\$202,418	\$5,622,025	\$3,850,209
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	\$733,067	\$1,151,528	\$0	\$0	\$1,151,528	\$0	\$1,151,528	\$15,050
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>\$3,163,145</b>	<b>\$6,773,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,773,553</b>	<b>\$202,418</b>	<b>\$6,773,553</b>	<b>\$3,865,258</b>
<b>GPR SUPPORT</b>	<b>\$433,690</b>	<b>\$135,704</b>			<b>\$135,704</b>			<b>\$122,146</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Human Services		54							Fund Name: Human Services Fund	
Prgm: Employment & Training		306/74							Fund No.: 2600	
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	\$6,909,257	(\$2,921,853)	\$1,920	\$0	\$0	\$0	\$0	\$0	\$3,989,324	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$6,909,257</b>	<b>(\$2,921,853)</b>	<b>\$1,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,989,324</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,622,025	(\$1,771,817)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,850,209	
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	\$1,151,528	(\$1,136,479)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050	
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>\$6,773,553</b>	<b>(\$2,908,295)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,865,258</b>	
<b>GPR SUPPORT</b>	<b>\$135,704</b>	<b>(\$13,558)</b>	<b>\$1,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,066</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>2017 BUDGET BASE</b>		\$6,909,257	\$6,773,553	\$135,704
DI #	HUMS-EE&T-1                      Efficiencies			
DEPT	Continued support of FSET projects including the 100% program subcontracted to Forward Service Corporation and the 50/50 pass through contracts to a number of Dane County community based organizations and partners.	(\$2,921,853)	(\$2,908,295)	(\$13,558)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-EE&T-1		(\$2,921,853)	(\$2,908,295)	(\$13,558)

<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	Revenue	GPR Support
DI #	HUMS-EE&T-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.		\$1,920	\$0	\$1,920
ADOPTED					\$0
	NET DI #	HUMS-EE&T-2	\$1,920	\$0	\$1,920

--	--	--	--	--	--

<b>2017 EXECUTIVE BUDGET</b>	\$3,989,324	\$3,865,258	\$124,066
------------------------------	-------------	-------------	-----------