

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$3,596,835	\$6,909,257	\$0	\$0	\$6,909,257	\$273,147	\$6,909,257	\$3,987,404
PROGRAM REVENUE								
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
TOTAL	\$3,163,145	\$6,773,553	\$0	\$0	\$6,773,553	\$202,418	\$6,773,553	\$3,865,258
GPR SUPPORT	\$433,690	\$135,704			\$135,704			\$122,146
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Employment & Training	306/74								Fund No.: 2600
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
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)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,987,404
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,909,257	(\$2,921,853)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,987,404
PROGRAM REVENUE									
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
TOTAL	\$6,773,553	(\$2,908,295)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,865,258
GPR SUPPORT	\$135,704	(\$13,558)	\$0	\$0	\$0	\$0	\$0	\$0	\$122,146
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
2017 BUDGET BASE				\$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						\$0
ADOPTED						\$0
NET DI # HUMS-EE&T-1				(\$2,921,853)	(\$2,908,295)	(\$13,558)
2017 REQUESTED BUDGET				\$3,987,404	\$3,865,258	\$122,146