

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Prevention	000:305/00:51		Fund No:	2610

Mission:

The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families, which includes homework clubs and educational tutoring, special interest clubs, volunteering & community service projects, social and recreational activities, leadership opportunities, job skill training and career exploration, mentoring programs, recreation/sports, youth civic engagement and discussion groups on the challenges facing middle school youth.

Description:

AmeriCorps Partners for After School Success (PASS) is a multi-site program run in partnership with host site agencies that provide youth development programming. PASS members serve at host sites in predominantly low-income or resource scarce communities with the goal of addressing the unmet educational needs of middle and high school yo through literacy tutoring and academic support, providing extended learning programs that build social-emotional learning skills and engaging youth in service to the community. Youth Resource Centers (YRC) are a cost-effective, easily accessible space for middle school students, where extended learning and social activities take place in a setting supervised by trained youth workers and caring volunteers. Youth Centers provide positive after-school activities that support the development of essential social and life skills. Dane County Youth Commission was created in 1980 by the Dane County Board to work on behalf of young people in Dane County. Since 1980, the Youth Assessment has surveyed Dane County youth in grades 7-12 regarding their opinions, concerns, attitudes, behaviors and experiences. Survey results provide essential data and "youth voice" to educators, service providers, parents, policy-makers and funding bodies to inform grant writing, program development and public policy.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$593,217
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,605
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,954
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,152,776
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,801
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,801
GPR SUPPORT	\$0	\$0			\$0			\$444,975
F.T.E. STAFF	0.000	0.000					0.000	1.000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CPRE-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates expenses and revenues associated with the AmeriCorps Grant. This decision item also includes \$18,093 of Youth Resource Center funding to be included in a RFP.		\$9,192	\$1,325	\$7,867
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CPRE-2	\$9,192	\$1,325	\$7,867

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2019 REQUESTED BUDGET			\$1,152,776	\$707,801	\$444,975
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