

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	P&EI Administration	307/70		<b>Fund No:</b>	2610

**Mission:**

The Prevention and Early Intervention Division, in partnership with neighborhoods and communities in Dane County, supports families and individuals in providing safe and nurturing home and community environments.

**Description:**

The Division's services are described in its four program areas: Prevention, Community Programs, Alternate Care and Counseling & Therapy. Administration includes the Division management/supervisory personnel who provide leadership for continuous improvement and support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has effective services and is developing strategies for more accessible, responsive, and cost-effective services to meet the growing needs of children and families within available resources. The Division is continuously improving its methods of assuring quality services, providing timely AODA and mental health services for youth and parents, and collaborating with other partners to serve youth and children with emotional disturbances most effectively in the community.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$851,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,933
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,644
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,168,577</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$476,537
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,537</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$692,040</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>7.000</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$0	\$146,500	\$0	\$0	\$704,500	\$0	\$0	\$0	\$851,000
Operating Expenses	\$0	\$0	\$0	\$0	\$259,933	\$0	\$0	\$0	\$259,933
Contractual Services	\$0	\$0	\$0	\$0	\$57,644	\$0	\$0	\$0	\$57,644
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$146,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,168,577</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$146,500	\$0	\$0	\$330,037	\$0	\$0	\$0	\$476,537
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>\$0</b>	<b>\$146,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,537</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,040</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$0	\$0	\$0
DI #	HUMN-PADM-1 Program Specific Changes			
DEPT	This decision adds a 1.0 FTE Prevention and Early Intervention Administrator \$146,500 with supporting revenue - to lead the new Prevention and Intervention division.	\$146,500	\$146,500	\$0
EXEC				\$0
ADOPTED				\$0
<b>NET DI # HUMN-PADM-1</b>		<b>\$146,500</b>	<b>\$146,500</b>	<b>\$0</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PADM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-2			\$0	\$0	\$0
DI #	HUMN-PADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-3			\$0	\$0	\$0
DI #	HUMN-PADM-4	Base Transfers & Reallocations			
DEPT	This decision transfers 6.0 FTE personnel \$704,500, operating \$259,933, contractual expense \$57,644 and related revenue of \$330,037 to create the new Prevention and Early Intervention Division as part of the Infrastructure Capacity Building Initiative to expand DCDHS capacity.		\$1,022,077	\$330,037	\$692,040
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PADM-4			\$1,022,077	\$330,037	\$692,040
<b>2020 REQUESTED BUDGET</b>			\$1,168,577	\$476,537	\$692,040