

DEPARTMENT: Human Services
DIVISION: Dane County Youth Commission
PROGRAM: Dane County Youth Commission
SUBPROGRAM: N/A

EXPENDITURES

| | | | | | | APPR | PRELIMINARY | GPR | REVISED |
|--------------------|------|-----|------|------|------|-----------------------------------|-------------|------------|-----------|
| YR | FUND | AGN | ORG | ACT | OBJ | UNIT DESCRIPTION | AGENCY | REDUCTION | AGENCY |
| | | | | | | | BASE | ALLOCATION | BASE |
| 05 | 260 | 510 | 4155 | 3011 | 0009 | 5AAP SALARIES AND WAGES | \$73,500 | | \$73,500 |
| 05 | 260 | 510 | 4155 | 3011 | 0072 | 5AAP LIMITED TERM EMPLOYEES | \$12,100 | | \$12,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0099 | 5AAP RETIREMENT FUND | \$8,100 | | \$8,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0108 | 5AAP SOCIAL SECURITY | \$6,600 | | \$6,600 |
| 05 | 260 | 510 | 4155 | 3011 | 0117 | 5AAP HEALTH | \$9,300 | | \$9,300 |
| 05 | 260 | 510 | 4155 | 3011 | 0153 | 5AAP DENTAL | \$1,100 | | \$1,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0171 | 5AAP WAGE CONTINUATION | \$500 | | \$500 |
| 05 | 260 | 510 | 4155 | 3011 | 0180 | 5AAP LIFE INSURANCE | \$100 | | \$100 |
| 05 | 260 | 510 | 4155 | 3011 | 0185 | 5AAP FSA ADMINISTRATION FEE | \$100 | | \$100 |
| 05 | 260 | 510 | 4155 | 3011 | 0189 | 5AAP WORKERS COMPENSATION | \$200 | | \$200 |
| 05 | 260 | 510 | 4155 | 3011 | 0250 | 5AAP SALARY SAVINGS | (\$1,400) | | (\$1,400) |
| 05 | 260 | 510 | 4155 | 3011 | 0633 | 5AA COMMUNITY PREVENTION - POS | \$28,500 | | \$28,500 |
| 05 | 260 | 510 | 4155 | 3011 | 1703 | 5AA NEEDS ASSESSMENT-POS | \$2,000 | | \$2,000 |
| 05 | 260 | 510 | 4155 | 3011 | 2091 | 5AA PUBLIC/PRIVATE PRVNT PROJECT | \$10,000 | | \$10,000 |
| 05 | 260 | 510 | 4155 | 3011 | 2646 | 5AA TRAVEL EXPENSE | \$0 | | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 2859 | 5AA YOUTH ADVISORY BOARD EXPENSES | \$5,300 | | \$5,300 |
| TOTAL EXPENDITURES | | | | | | | \$156,000 | \$0 | \$156,000 |

DEPARTMENT: Human Services
DIVISION: Dane County Youth Commission
PROGRAM: Dane County Youth Commission
SUBPROGRAM: N/A

REVENUES

| | | | | | | | | PRELIMINARY | GPR | REVISED |
|-------------------------|------|-----|------|------|------|------|----------------------|-------------|------------|-----------|
| | | | | | | | | AGENCY | REDUCTION | AGENCY |
| | | | | | | | | BASE | ALLOCATION | BASE |
| YR | FUND | AGN | ORG | ACT | SRC | UNIT | DESCRIPTION | | | |
| | | | | | APPR | | | | | |
| 05 | 260 | 510 | 4155 | 3011 | 1518 | 5AA | YOUTH BOARD | \$1,500 | | \$1,500 |
| 05 | 260 | 510 | 4155 | 3011 | 1570 | 5AA | SALE OF PUBLICATIONS | \$1,800 | | \$1,800 |
| TOTAL REVENUES | | | | | | | | \$3,300 | \$0 | \$3,300 |
| NET GENERAL FUND EFFECT | | | | | | | | \$152,700 | \$0 | \$152,700 |

| | | | | | |
|--------------|------------------------------|------|--------------------|-------------------|----------------|
| Dept: | Human Services | 510 | DANE COUNTY | Fund Name: | Human Services |
| Prgm: | Dane County Youth Commission | 4155 | | Fund No: | 260 |

Mission:

To promote community conditions which reduce costly and destructive youth problems by; 1) providing funding and technical assistance to nonprofit and public agencies, community groups, and schools to support programs for the prevention of youth problems; 2) assisting youth programs to develop more efficient and effective programs and practices; and 3) presenting information on youth needs and opportunities for positive youth development.

Description:

The commission's priorities for 2005 are as follows: increase youth leadership and positive youth development through the Youth Board and the Prevention Grants and By Youth For Youth grants programs; increase children's success in school by promoting the use of the School, Parents and Reading Connection (SPARC) program in elementary schools; analyze and disseminate the data collected in the 2005 county-wide youth assessment of 7th -12th grade students; and promote efficient youth services by maintaining an electronic list serve of county youth agencies, assisting communities and agencies in developing collaborative youth programming, publishing the Youth Resource Directory, and staffing the Youth Resource Network.

| | Actual 2003 | Adopted 2004 | 2003 Carry Forward | Board Transfers | Budget As Modified | 2004 YTD | Estimated 2004 | Department Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|-----------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$105,149 | \$107,667 | \$0 | \$0 | \$107,667 | \$33,421 | \$109,650 | \$0 |
| Operating Expenses | \$565 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$46,884 | \$45,800 | \$6,000 | \$0 | \$51,800 | \$33,563 | \$51,800 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$152,599 | \$153,467 | \$6,000 | \$0 | \$159,467 | \$66,984 | \$161,450 | \$0 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$373 | \$1,800 | \$0 | \$0 | \$1,800 | \$0 | \$373 | \$0 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$1,500 | \$1,500 | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,873 | \$3,300 | \$0 | \$0 | \$3,300 | \$1,500 | \$1,873 | \$0 |
| GPR SUPPORT | \$150,726 | \$150,167 | | | \$156,167 | | | \$0 |
| F.T.E. STAFF | 1.000 | 1.000 | | | | | 1.000 | 0.000 |

| Dept: Human Services | | 510 | | Fund Name: Human Services | | | | | 260 | |
|---------------------------------------|------------------|--------------------|--------------|---------------------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
| Prgm: Dane County Youth Commission | | 4155 | | Fund No.: | | | | | 260 | |
| DI# | 2005 Base | Net Decision Items | | | | | | | 2005 Requested Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personal Services | \$110,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$110,200) | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$45,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$45,800) | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$156,000) | \$0 |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,800) | \$0 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,500) | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$3,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$3,300) | \$0 |
| GPR SUPPORT | \$152,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$152,700) | \$0 |
| F.T.E. STAFF | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (1.000) | 0.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | | Expenditures | Revenue | GPR Support |
|--|------------|---------------------------|--|--------------|---------|-------------|
| 2005 BUDGET BASE | | | | \$156,000 | \$3,300 | \$152,700 |
| DI # | HUMS-YTH-1 | THERE IS NO DECISION ITEM | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | | | | | | \$0 |
| ADOPTED | | | | | | \$0 |
| NET DI # HUMS-YTH-1 | | | | \$0 | \$0 | \$0 |

| | | | | |
|--------------|------------------------------|------|-------------------|----------------|
| Dept: | Human Services | 510 | Fund Name: | Human Services |
| Prgm: | Dane County Youth Commission | 4155 | Fund No.: | 260 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
|---|------------|---------------------------|--------------|---------|-------------|
| DI # | HUMS-YTH-2 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-2 | | | \$0 | \$0 | \$0 |
| DI # | HUMS-YTH-3 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-3 | | | \$0 | \$0 | \$0 |
| DI # | HUMS-YTH-4 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-4 | | | \$0 | \$0 | \$0 |

| | | | | |
|--------------|------------------------------|------|-------------------|----------------|
| Dept: | Human Services | 510 | Fund Name: | Human Services |
| Prgm: | Dane County Youth Commission | 4155 | Fund No.: | 260 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
|---|--|----------------------------------|--------------|-----------|-------------|
| DI # | HUMS-YTH-5 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-5 | | | \$0 | \$0 | \$0 |
| DI # | HUMS-YTH-6 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-6 | | | \$0 | \$0 | \$0 |
| DI # | HUMS-YTH-7 | Base Transfers and Reallocations | | | |
| DEPT | This decision item reallocates the Youth Commission Program to the CYF Division. There is no net levy impact department-wide. Offsets are reflected in the CYF Division. | | (\$156,000) | (\$3,300) | (\$152,700) |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMS-YTH-7 | | | (\$156,000) | (\$3,300) | (\$152,700) |
| 2005 REQUESTED BUDGET | | | \$0 | \$0 | \$0 |

DEPARTMENT: Human Services
 DIVISION: Dane County Youth Commission
 PROGRAM: Dane County Youth Commission
 SUBPROGRAM: N/A

| YR | FUND | AGN | ORG | ACT | OBJ | UNIT | APPR DESCRIPTION | ADOPTED BUDGET | | 2003 CARRYFORWRD | 2004 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | TOTAL ESTIMATED CARRYFORWRD | AGENCY BASE |
|---------------------------|------|-----|------|------|------|------|-------------------------------|----------------------|------------------|---------------------|---------------------------------|-------------------------------|-------------------------------|------------------------------------|-----------------------------------|------------------|
| | | | | | | | | 2003 EXPENDITURES | 2004 | | | | | | | |
| 05 | 260 | 510 | 4155 | 3011 | 0009 | 5AAP | SALARIES AND WAGES | \$70,316 | \$72,400 | | | \$72,400 | \$21,264 | \$73,186 | \$0 | \$73,500 |
| 05 | 260 | 510 | 4155 | 3011 | 0072 | 5AAP | LIMITED TERM EMPLOYEES | \$11,539 | \$12,100 | | | \$12,100 | \$4,653 | \$11,916 | \$0 | \$12,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0099 | 5AAP | RETIREMENT FUND | \$7,461 | \$8,000 | | | \$8,000 | \$2,352 | \$8,050 | \$0 | \$8,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0108 | 5AAP | SOCIAL SECURITY | \$6,223 | \$6,500 | | | \$6,500 | \$1,890 | \$6,510 | \$0 | \$6,600 |
| 05 | 260 | 510 | 4155 | 3011 | 0117 | 5AAP | HEALTH | \$8,012 | \$8,264 | | | \$8,264 | \$2,755 | \$8,264 | \$0 | \$9,300 |
| 05 | 260 | 510 | 4155 | 3011 | 0153 | 5AAP | DENTAL | \$884 | \$1,003 | | | \$1,003 | \$334 | \$1,003 | \$0 | \$1,100 |
| 05 | 260 | 510 | 4155 | 3011 | 0171 | 5AAP | WAGE CONTINUATION | \$434 | \$500 | | | \$500 | \$152 | \$455 | \$0 | \$500 |
| 05 | 260 | 510 | 4155 | 3011 | 0180 | 5AAP | LIFE INSURANCE | \$80 | \$100 | | | \$100 | \$20 | \$65 | \$0 | \$100 |
| 05 | 260 | 510 | 4155 | 3011 | 0185 | 5AAP | FSA ADMINISTRATION FEE | \$0 | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$100 |
| 05 | 260 | 510 | 4155 | 3011 | 0189 | 5AAP | WORKERS COMPENSATION | \$200 | \$200 | | | \$200 | \$0 | \$200 | \$0 | \$200 |
| 05 | 260 | 510 | 4155 | 3011 | 0250 | 5AAP | SALARY SAVINGS | \$0 | (\$1,400) | | | (\$1,400) | \$0 | \$0 | \$0 | (\$1,400) |
| 05 | 260 | 510 | 4155 | 3011 | 0633 | 5AA | COMMUNITY PREVENTION - POS | \$30,500 | \$28,500 | | | \$28,500 | \$23,650 | \$28,500 | \$0 | \$28,500 |
| 05 | 260 | 510 | 4155 | 3011 | 1703 | 5AA | NEEDS ASSESSMENT-POS | \$6,000 | \$2,000 | \$6,000 | \$0 | \$8,000 | \$0 | \$8,000 | \$0 | \$2,000 |
| 05 | 260 | 510 | 4155 | 3011 | 2091 | 5AA | PUBLIC/PRIVATE PRVNT PROJECT | \$10,075 | \$10,000 | | | \$10,000 | \$9,868 | \$10,000 | \$0 | \$10,000 |
| 05 | 260 | 510 | 4155 | 3011 | 2646 | 5AA | TRAVEL EXPENSE | \$565 | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 2859 | 5AA | YOUTH ADVISORY BOARD EXPENSES | \$309 | \$5,300 | | | \$5,300 | \$45 | \$5,300 | \$0 | \$5,300 |
| TOTAL EXPENDITURES | | | | | | | | \$152,599 | \$153,467 | \$6,000 | \$0 | \$159,467 | \$66,984 | \$161,450 | \$0 | \$156,000 |

DEPARTMENT: Human Services
 DIVISION: Dane County Youth Commission
 PROGRAM: Dane County Youth Commission
 SUBPROGRAM: N/A

| YR | FUND | AGN | ORG | ACT | OBJ | APPR UNIT | DESCRIPTION | C A P B D | AGENCY BASE | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | AGENCY REQUEST | |
|---------------------------|------|-----|------|------|------|--------------|-------------------------------|-----------------------|------------------|------------|------------|------------|------------|------------|------------|------------|--------------------|------------|
| | | | | | | | | | | ITEM #1 | ITEM #2 | ITEM #3 | ITEM #4 | ITEM #5 | ITEM #6 | ITEM #7 | | |
| 05 | 260 | 510 | 4155 | 3011 | 0009 | 5AAP | SALARIES AND WAGES | | \$73,500 | | | | | | | | (\$73,500) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0072 | 5AAP | LIMITED TERM EMPLOYEES | | \$12,100 | | | | | | | | (\$12,100) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0099 | 5AAP | RETIREMENT FUND | | \$8,100 | | | | | | | | (\$8,100) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0108 | 5AAP | SOCIAL SECURITY | | \$6,600 | | | | | | | | (\$6,600) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0117 | 5AAP | HEALTH | | \$9,300 | | | | | | | | (\$9,300) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0153 | 5AAP | DENTAL | | \$1,100 | | | | | | | | (\$1,100) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0171 | 5AAP | WAGE CONTINUATION | | \$500 | | | | | | | | (\$500) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0180 | 5AAP | LIFE INSURANCE | | \$100 | | | | | | | | (\$100) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0185 | 5AAP | FSA ADMINISTRATION FEE | | \$100 | | | | | | | | (\$100) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0189 | 5AAP | WORKERS COMPENSATION | | \$200 | | | | | | | | (\$200) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0250 | 5AAP | SALARY SAVINGS | | (\$1,400) | | | | | | | | \$1,400 | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 0633 | 5AA | COMMUNITY PREVENTION - POS | | \$28,500 | | | | | | | | (\$28,500) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 1703 | 5AA | NEEDS ASSESSMENT-POS | | \$2,000 | | | | | | | | (\$2,000) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 2091 | 5AA | PUBLIC/PRIVATE PRVNT PROJECT | | \$10,000 | | | | | | | | (\$10,000) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 2646 | 5AA | TRAVEL EXPENSE | | \$0 | | | | | | | | | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 2859 | 5AA | YOUTH ADVISORY BOARD EXPENSES | | \$5,300 | | | | | | | | (\$5,300) | \$0 |
| TOTAL EXPENDITURES | | | | | | | | | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$156,000) | \$0 |

DEPARTMENT: Human Services
 DIVISION: Dane County Youth Commission
 PROGRAM: Dane County Youth Commission
 SUBPROGRAM: N/A

| | | | | | | C | | | | | | | | | | |
|-----------------------|------|-----|------|------|------|------|----------------------|------------------|---------------------------|---------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|-----------------------------------|----------------|
| | | | | | | A | | | | | | | | | | |
| | | | | | | P | | | | | | | | | | |
| | | | | | | B | | | | | | | | | | |
| | | | | | | D | | | | | | | | | | |
| YR | FUND | AGN | ORG | ACT | SRC | UNIT | DESCRIPTION | 2003 REVENUES | ADOPTED BUDGET 2004 | 2003 CARRYFORWRD | 2004 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWRD | AGENCY BASE |
| 05 | 260 | 510 | 4155 | 3011 | 1518 | 5AA | YOUTH BOARD | \$1,500 | \$1,500 | | | \$1,500 | \$1,500 | \$1,500 | \$0 | \$1,500 |
| 05 | 260 | 510 | 4155 | 3011 | 1570 | 5AA | SALE OF PUBLICATIONS | \$373 | \$1,800 | | | \$1,800 | \$0 | \$373 | \$0 | \$1,800 |
| TOTAL REVENUES | | | | | | | | \$1,873 | \$3,300 | \$0 | \$0 | \$3,300 | \$1,500 | \$1,873 | \$0 | \$3,300 |

DEPARTMENT: Human Services
 DIVISION: Dane County Youth Commission
 PROGRAM: Dane County Youth Commission
 SUBPROGRAM: N/A

| | | | | | | | C A P B D | | | | | | | | | | |
|-----------------------|------|-----|------|------|------|--------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|-----|
| YR | FUND | AGN | ORG | ACT | SRC | APPR UNIT | DESCRIPTION | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | DECISION ITEM #7 | AGENCY REQUEST | |
| 05 | 260 | 510 | 4155 | 3011 | 1518 | 5AA | YOUTH BOARD | \$1,500 | | | | | | | | (\$1,500) | \$0 |
| 05 | 260 | 510 | 4155 | 3011 | 1570 | 5AA | SALE OF PUBLICATIONS | \$1,800 | | | | | | | | (\$1,800) | \$0 |
| TOTAL REVENUES | | | | | | | | \$3,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$3,300) | \$0 | |

DEPARTMENT Human Services
 DIVISION Dane County Youth Commission
 PROGRAM Dane County Youth Commission
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY | 2003 ACTUAL | ADOPTED BUDGET 2004 | 2003 CARRYFORWRD | 2004 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWRD | AGENCY BASE |
|-----------------------------------|------------------|---------------------------|---------------------|---------------------------------|-------------------------------|-----------------|--------------------|-----------------------------------|------------------|
| PERSONAL SERVICES | \$105,149 | \$107,667 | \$0 | \$0 | \$107,667 | \$33,421 | \$109,650 | \$0 | \$110,200 |
| OPERATING EXPENSE | \$565 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CONTRACTUAL SERVICES | \$46,884 | \$45,800 | \$6,000 | \$0 | \$51,800 | \$33,563 | \$51,800 | \$0 | \$45,800 |
| OPERATING CAPITAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAM EXPENDITURES | \$152,599 | \$153,467 | \$6,000 | \$0 | \$159,467 | \$66,984 | \$161,450 | \$0 | \$156,000 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERGOVERNMENTAL REVENUE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LICENSES & PERMITS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FINES, FORFEITS & PENALTIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC CHARGE FOR SERVICE | \$373 | \$1,800 | \$0 | \$0 | \$1,800 | \$0 | \$373 | \$0 | \$1,800 |
| INTERGOV'L CHARGES FOR SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MISCELLANEOUS | \$1,500 | \$1,500 | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 | \$0 | \$1,500 |
| OTHER FINANCING SOURCES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAM REVENUES | \$1,873 | \$3,300 | \$0 | \$0 | \$3,300 | \$1,500 | \$1,873 | \$0 | \$3,300 |
| NET COST: | \$150,726 | \$150,167 | \$6,000 | \$0 | \$156,167 | \$65,484 | \$159,577 | \$0 | \$152,700 |

| PROGRAM SUMMARY | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | DECISION ITEM #7 | AGENCY REQUEST |
|-----------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| PERSONAL SERVICES | \$110,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$110,200) | \$0 |
| OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CONTRACTUAL SERVICES | \$45,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$45,800) | \$0 |
| OPERATING CAPITAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAM EXPENDITURES | \$156,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$156,000) | \$0 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERGOVERNMENTAL REVENUE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LICENSES & PERMITS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FINES, FORFEITS & PENALTIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PUBLIC CHARGE FOR SERVICE | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,800) | \$0 |
| INTERGOV'L CHARGES FOR SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| MISCELLANEOUS | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,500) | \$0 |
| OTHER FINANCING SOURCES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAM REVENUES | \$3,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$3,300) | \$0 |
| NET COST: | \$152,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$152,700) | \$0 |

DANE COUNTY BUDGET DECISION ITEM REQUEST

| | | | |
|---|----------------------------|---------------------------------------|------------------------|
| 1. DEPARTMENT Human Services | 3. DEPT. NO. 510 | 5. FUND NAME Human Services | |
| 2. PROGRAM Dane County Youth Commission | 4. PROGRAM NO. 4155 | 6. FUND NO. 260 | |
| 7. DECISION ITEM TITLE Base Transfers and Reallocations | | 8. BUDGETED POSITION CHANGES | |
| | | POSITION # | TITLE |
| 9. DECISION ITEM NUMBER HUMS-YTH-7 | | 132 | Program Coordinator |
| | | NO. FTE | EST. START DATE |
| | | -1.0000 | 1/1/2005 |
| 10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reallocates the Youth Commission Program to the CYF Division. There is no net levy impact department-wide. Offsets are reflected in the CYF Division. | | 12. EXPENSES / REVENUE SUMMARY | |
| | | OPERATING BUDGET | |
| | | REQUESTED EXPENDITURES | |
| | | PERSONAL SERVICES | (\$110,200) |
| | | OPERATING EXPENSE | \$0 |
| | | CONTRACTUAL EXPENSE | (\$45,800) |
| | | OPERATING OUTLAY | \$0 |
| | | TOTAL EXPENSE | (\$156,000) |
| 11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) | | RELATED REVENUES | |
| A) What is the reason for the request? This move of the Youth Commission from Administration to the CYF Division is to enhance the work of both entities, more effectively utilize management positions and bring youth prevention efforts into one Division. | | TAXES | \$0 |
| B) What are the consequences of not funding this request? Duplication of efforts and oversight will continue, two management positions will exist in the same service area and the opportunity for efficiencies and better service coordination will be lost. | | INTERGOVERNMENTAL REVENUE | \$0 |
| C) What cost savings/productivity improvements will result if this request is approved? This move will allow for the elimination of a management position and better integration of the Youth Commission's work into Department activities. It will also merge all youth prevention efforts into one Division. | | LICENSES & PERMITS | \$0 |
| | | FINES, FORFEITS & PENALTIES | \$0 |
| | | PUBLIC CHARGES FOR SERVICES | (\$1,800) |
| | | INTERGOVERNMENTAL CHARGE FOR SERVICES | \$0 |
| | | MISCELLANEOUS | (\$1,500) |
| | | OTHER FINANCING SOURCES | \$0 |
| | | TOTAL REVENUE | (\$3,300) |
| | | NET COST TO COUNTY | (\$152,700) |

| | | | | | | | |
|--|--|----------------------------|-----------------|--|------------|------------|------------|
| 1. DEPARTMENT Human Services | | 3. DEPT. NO. 510 | | 5. FUND NAME Human Services | | | |
| 2. PROGRAM Dane County Youth Commission | | 4. PROGRAM NO. 4155 | | 6. FUND NO. 260 | | | |
| 7. DECISION ITEM TITLE Base Transfers and Reallocations | | | | 9. DECISION ITEM NUMBER HUMS-YTH-7 | | | |
| 13. ADDITIONAL BUDGETED POSITION CHANGES | | | | | | | |
| POSITION # | TITLE | NO. FTE | EST. START DATE | | | | |
| | | | | | | | |
| | | | | | | | |
| 14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST | | | | | | | |
| THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL. | | | | | | | |
| | SPECIFIC ITEM DETAIL | POSITION 1 | POSITION 2 | POSITION 3 | POSITION 4 | POSITION 5 | POSITION 6 |
| JOB CLASS | Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information. | 132 | 0 | 0 | 0 | 0 | 0 |
| BASE SALARY | | (\$73,500) | | | | | |
| LONGEVITY | | | | | | | |
| INCENTIVE | | | | | | | |
| RETIREMENT | | (\$8,100) | | | | | |
| FICA | | (\$5,600) | | | | | |
| HEALTH | | (\$9,300) | | | | | |
| DENTAL | | (\$1,100) | | | | | |
| DISABILITY | | (\$500) | | | | | |
| LIFE | | (\$100) | | | | | |
| W-COMP | | (\$200) | | | | | |
| PROTECTIVE WEAR | | | | | | | |
| TOOL ALL. | | | | | | | |
| BAR DUES | | | | | | | |
| UNIFORMS | | | | | | | |
| SALARY SAVGS | | \$1,400 | | | | | |
| CONF & TRNG | | | | | | | |
| SUPPLIES | | | | | | | |
| ITEMS UNDER \$2,500 | | | | | | | |
| TELEPHONE | | | | | | | |
| TRAVEL | | | | | | | |
| CAPITAL | | | | | | | |
| OTHER | FSA Administration Fee | (\$100) | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| TOTAL EXPENSES | | (\$97,100) | \$0 | \$0 | \$0 | \$0 | \$0 |
| SPECIFY REVENUES ASSOCIATED W/ EACH POSITION | | | | | | | |
| TOTAL REVENUES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Dane County Youth Commission

BLOCK 6 - Division Number

4150

BLOCK 7 - Program Name

Dane County Youth Commission

BLOCK 8 - Program Number

4155

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To promote community conditions which reduce costly and destructive youth problems by; 1) providing funding and technical assistance to nonprofit and public agencies, community groups, and schools to support programs for the prevention of youth problems; 2) assisting youth programs to develop more efficient and effective programs and practices; and 3) presenting information on youth needs and opportunities for positive youth development.

BLOCK 12 - Description

The commission's priorities for 2005 are as follows: increase youth leadership and positive youth development through the Youth Board and the Prevention Grants and By Youth For Youth grants programs; increase children's success in school by promoting the use of the School, Parents and Reading Connection (SPARC) program in elementary schools; analyze and disseminate the data collected in the 2005 county-wide youth assessment of 7th -12th grade students; and promote efficient youth services by maintaining an electronic list serve of county youth agencies, assisting communities and agencies in developing collaborative youth programming, publishing the Youth Resource Directory, and staffing the Youth Resource Network.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

| Actual 2003 | Budget 2004 | Revised 2004 | Base 2005 | Budget 2005 |
|----------------|----------------|-----------------|--------------|----------------|
| 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.0000 |

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

| Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Workload

| Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Productivity

| Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |

Effectiveness

| Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------------------|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |