

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

EXPENDITURES

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	NEW	3011	0009	SALARIES AND WAGES	\$0		\$0
05	260	510	NEW	3011	0072	LIMITED TERM EMPLOYEES	\$0		\$0
05	260	510	NEW	3011	0099	RETIREMENT FUND	\$0		\$0
05	260	510	NEW	3011	0108	SOCIAL SECURITY	\$0		\$0
05	260	510	NEW	3011	0117	HEALTH	\$0		\$0
05	260	510	NEW	3011	0153	DENTAL	\$0		\$0
05	260	510	NEW	3011	0171	WAGE CONTINUATION	\$0		\$0
05	260	510	NEW	3011	0180	LIFE INSURANCE	\$0		\$0
05	260	510	NEW	3011	0185	FSA ADMINISTRATION FEE	\$0		\$0
05	260	510	NEW	3011	0189	WORKERS COMPENSATION	\$0		\$0
05	260	510	NEW	3011	0250	SALARY SAVINGS	\$0		\$0
05	260	510	NEW	3011	0633	COMMUNITY PREVENTION - POS	\$0		\$0
05	260	510	NEW	3011	1703	NEEDS ASSESSMENT-POS	\$0		\$0
05	260	510	NEW	3011	2091	PUBLIC/PRIVATE PRVNT PROJECT	\$0		\$0
05	260	510	NEW	3011	2646	TRAVEL EXPENSE	\$0		\$0
05	260	510	NEW	3011	2859	YOUTH ADVISORY BOARD EXPENSES	\$0		\$0
						TOTAL EXPENDITURES	\$0	\$0	\$0

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

REVENUES

YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	PRELIMINARY AGENCY BASE	GPR REDUCTION ALLOCATION	REVISED AGENCY BASE
						APPR				
05	260	510	NEW 3011	1518			YOUTH BOARD	\$0		\$0
05	260	510	NEW 3011	1570			SALE OF PUBLICATIONS	\$0		\$0
TOTAL REVENUES								\$0	\$0	\$0
NET GENERAL FUND EFFECT								\$0	\$0	\$0

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 prevent 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
GPR SUPPORT	\$0	\$0			\$0			\$55,600
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	510								Fund Name: Human Services
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100	\$13,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900	\$58,900
PROGRAM REVENUE									
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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,600	\$55,600
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
2005 BUDGET BASE			\$0	\$0	\$0
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 Administration Division.		\$58,900	\$3,300	\$55,600
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-YTH-7	\$58,900	\$3,300	\$55,600
2005 REQUESTED BUDGET				\$58,900	\$3,300	\$55,600

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	C	A	ADOPTED BUDGET 2004	2003	2004	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY
									P	B		CARRYFORWRD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWRD	BASE
05	260	510	NEW 3011	0009				SALARIES AND WAGES			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0072				LIMITED TERM EMPLOYEES			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0099				RETIREMENT FUND			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0108				SOCIAL SECURITY			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0117				HEALTH			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0153				DENTAL			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0171				WAGE CONTINUATION			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0180				LIFE INSURANCE			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0185				FSA ADMINISTRATION FEE			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0189				WORKERS COMPENSATION			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0250				SALARY SAVINGS			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	0633				COMMUNITY PREVENTION - POS			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	1703				NEEDS ASSESSMENT-POS			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	2091				PUBLIC/PRIVATE PRVNT PROJECT			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	2646				TRAVEL EXPENSE			\$0	\$0		\$0	\$0	\$0	\$0	\$0
05	260	510	NEW 3011	2859				YOUTH ADVISORY BOARD EXPENSES			\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES											\$0	\$0	\$0	\$0	\$0	\$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	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	NEW	3011	0009		SALARIES AND WAGES		\$0								\$0
05	260	510	NEW	3011	0072		LIMITED TERM EMPLOYEES		\$0								\$12,100
05	260	510	NEW	3011	0099		RETIREMENT FUND		\$0								\$0
05	260	510	NEW	3011	0108		SOCIAL SECURITY		\$0								\$1,000
05	260	510	NEW	3011	0117		HEALTH		\$0								\$0
05	260	510	NEW	3011	0153		DENTAL		\$0								\$0
05	260	510	NEW	3011	0171		WAGE CONTINUATION		\$0								\$0
05	260	510	NEW	3011	0180		LIFE INSURANCE		\$0								\$0
05	260	510	NEW	3011	0185		FSA ADMINISTRATION FEE		\$0								\$0
05	260	510	NEW	3011	0189		WORKERS COMPENSATION		\$0								\$0
05	260	510	NEW	3011	0250		SALARY SAVINGS		\$0								\$0
05	260	510	NEW	3011	0633		COMMUNITY PREVENTION - POS		\$0								\$28,500
05	260	510	NEW	3011	1703		NEEDS ASSESSMENT-POS		\$0								\$2,000
05	260	510	NEW	3011	2091		PUBLIC/PRIVATE PRVNT PROJECT		\$0								\$10,000
05	260	510	NEW	3011	2646		TRAVEL EXPENSE		\$0								\$0
05	260	510	NEW	3011	2859		YOUTH ADVISORY BOARD EXPENSES		\$0								\$5,300
TOTAL EXPENDITURES									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900

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

YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	C A P B D		ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
								REVENUES	2004	BUDGET	2003	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWRD
05	260	510	NEW	3011	1518		YOUTH BOARD		\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	NEW	3011	1570		SALE OF PUBLICATIONS		\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	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	NEW 3011	1518			YOUTH BOARD	\$0								\$1,500	\$1,500
05	260	510	NEW 3011	1570			SALE OF PUBLICATIONS	\$0								\$1,800	\$1,800
TOTAL REVENUES								\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300	

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100	\$13,100
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800	\$45,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,900	\$58,900
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300
NET COST:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,600	\$55,600

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		NO. FTE	EST. START DATE
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 Administration.			
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) 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. 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. 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.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$13,100
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$45,800
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$58,900
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		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	\$55,600

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 prevent 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
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005