

DEPARTMENT: Human Services
DIVISION: Economic Assistance & Work Services
PROGRAM: Employment & Training
SUBPROGRAM: N/A

EXPENDITURES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION	BASE	ALLOCATION	BASE
05	260	510	5940	3011	6532	5BB CHILDREN COME FIRST	\$92,400	\$0	\$92,400
05	260	510	5970	3011	6229	5BB FAMILY SERVICES (FIN COUNSEL)	\$0	\$0	\$0
05	260	510	5985	3011	6213	5BB EVERYBODY WORKS	\$0	\$0	\$0
05	260	510	5985	3011	6326	5BB WAA-EATA	\$0	\$0	\$0
05	260	510	5985	3011	6329	5BB WAA-SHEA SERVICES	\$0	\$0	\$0
05	260	510	5985	3011	6472	5BB FSET SUPPLEMENT EXPENSE	\$0	\$0	\$0
05	260	510	5640	3011	2664	5BB UNITED WAY-TRNG & TECH CONSULT	\$0	\$0	\$0
05	260	510	5940	3011	2664	5BB UNITED WAY-TRNG & TECH CONSULT	\$6,200		\$6,200
05	260	510	6015	3011	0630	5BB COMMUNITY SERVICE JOBS	\$0	\$0	\$0
05	260	510	6015	3011	2650	5BB TRIAL JOBS	\$0	\$0	\$0
05	260	510	6015	3011	2779	5BB W-2 TRANSITION	\$0	\$0	\$0
05	260	510	6015	3011	1308	5BB JOB ACCESS LOANS	\$0	\$0	\$0
05	260	510	6015	3011	2124	5BB PURCHASE OF SERVICE	\$0	\$0	\$0
05	260	510	6015	3011	2782	5BB W2 PARTICIPANT WORKERS COMP	\$0	\$0	\$0
05	260	510	6015	3011	2806	5BB W-2 SUPP SVCS-WOODARD ENTERP	\$0	\$0	\$0
05	260	510	6015	3011	2807	5BB W-2 DRUG SCREENS	\$0	\$0	\$0
05	260	510	6015	3011	2808	5BB W-2 ASSESSMENTS	\$0	\$0	\$0
05	260	510	5940	3011	0630	5BB COMMUNITY SERVICE JOBS	\$1,781,000		\$1,781,000
05	260	510	5940	3011	2650	5BB TRIAL JOBS	\$10,000		\$10,000
05	260	510	5940	3011	2779	5BB W-2 TRANSITION	\$1,187,436		\$1,187,436
05	260	510	5940	3011	1308	5BB JOB ACCESS LOANS	\$33,300		\$33,300
05	260	510	5940	3011	2124	5BB PURCHASE OF SERVICE	\$1,495,600		\$1,495,600
05	260	510	5940	3011	2782	5BB W2 PARTICIPANT WORKERS COMP	\$25,000		\$25,000
05	260	510	5940	3011	2806	5BB W-2 SUPP SVCS-WOODARD ENTERP	\$0		\$0
05	260	510	5940	3011	2807	5BB W-2 DRUG SCREENS	\$2,500		\$2,500
05	260	510	5940	3011	2808	5BB W-2 ASSESSMENTS	\$25,000		\$25,000
05	260	510	6015	3011	2670	5BB URBAN LEAGUE-FATHERHOOD RESPON	\$0	\$0	\$0
05	260	510	6015	3011	2800	5BB W-2 SERVICES-EATA	\$0	\$0	\$0
05	260	510	6015	3011	2801	5BB W-2 SERVICES-FORWARD SERVICE	\$0	\$0	\$0
05	260	510	6015	3011	2802	5BB W-2 SERVICES-SHEA SERVICES	\$0	\$0	\$0
05	260	510	6015	3011	2803	5BB W-2 SUPPORT SERVICES-EATA	\$0	\$0	\$0
05	260	510	6015	3011	2804	5BB W-2 SUPPORT SVCS-FWD SVC	\$0	\$0	\$0
05	260	510	6015	3011	2805	5BB W-2 SUPPORT SVCS-SHEA SVCS	\$0	\$0	\$0
TOTAL EXPENDITURES							\$4,658,436	\$0	\$4,658,436

DEPARTMENT: Human Services
DIVISION: Economic Assistance & Work Services
PROGRAM: Employment & Training
SUBPROGRAM: N/A

REVENUES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT DESCRIPTION			
05	260	510	5940	3011	1210	5BB CHILD FIRST PROGRAM REVENUE	\$92,400		\$92,400
05	260	510	5940	3011	1360	5BB FOOD STAMP EMPLOY & TRAINING	\$0		\$0
05	260	510	5940	3011	1362	5BB FSET SUPPLEMENT REVENUE	\$0		\$0
05	260	510	5940	3011	1467	5BB WORKFORCE ATTACHMENT	\$0		\$0
05	260	510	6015	3011	1201	5BB W-2 TRANSITION	\$0		\$0
05	260	510	6015	3011	1202	5BB TRIAL JOBS	\$0		\$0
05	260	510	6015	3011	1203	5BB COMMUNITY SERVICES JOBS	\$0		\$0
05	260	510	6015	3011	1206	5BB W-2 JOB ACCESS LOANS	\$0		\$0
05	260	510	6015	3011	1208	5BB W-2 OFFICE	\$0		\$0
05	260	510	6015	3011	1214	5BB W2 REINVESTMENT	\$0		\$0
05	260	510	5940	3011	1201	5BB W-2 TRANSITION	\$1,187,436		\$1,187,436
05	260	510	5940	3011	1202	5BB TRIAL JOBS	\$10,000		\$10,000
05	260	510	5940	3011	1203	5BB COMMUNITY SERVICES JOBS	\$1,781,000		\$1,781,000
05	260	510	5940	3011	1206	5BB W-2 JOB ACCESS LOANS	\$33,300		\$33,300
05	260	510	5940	3011	1208	5BB W-2 OFFICE	\$2,656,898		\$2,656,898
05	260	510	5940	3011	1214	5BB W2 REINVESTMENT	\$0		\$0
TOTAL REVENUES							\$5,761,034	\$0	\$5,761,034
NET GENERAL FUND EFFECT							(\$1,102,598)	\$0	(\$1,102,598)

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Employment & Training	5940		Fund No:	260

Mission:

To provide assistance, training and support to applicants and recipients with job opportunities to enable them to become economically self-sufficient.

Description:

Both W-2 and Food Stamps require seeking self-support through employment and training. 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. Remedial education, specific training, and in some cases treatment for limited periods may qualify a family through their work toward becoming employed.

	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	\$0
Operating Expenses	\$2,786,632	\$3,036,736	\$0	\$0	\$3,036,736	\$0	\$2,845,704	\$2,433,622
Contractual Services	\$3,978,359	\$1,621,700	\$0	\$55,312	\$1,677,012	\$501,407	\$1,854,720	\$1,635,131
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,764,991	\$4,658,436	\$0	\$55,312	\$4,713,748	\$501,407	\$4,700,424	\$4,068,753
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,056,757	\$5,761,034	\$0	\$55,312	\$5,816,346	\$978	\$5,538,888	\$4,013,553
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	\$6,056,757	\$5,761,034	\$0	\$55,312	\$5,816,346	\$978	\$5,538,888	\$4,013,553
GPR SUPPORT	\$708,234	(\$1,102,598)			(\$1,102,598)			\$55,200
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		510		Fund Name: Human Services Fun					
Prgm: Employment & Training		5940		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	\$0	\$0
Operating Expenses	\$3,036,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$603,114)
Contractual Services	\$1,621,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,431
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,658,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$589,683)
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,761,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,747,481)
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
TOTAL	\$5,761,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,747,481)
GPR SUPPORT	(\$1,102,598)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,798
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			\$4,658,436	\$5,761,034	(\$1,102,598)
DI #	HUMS-EE&T-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Employment & Training	5940	Fund No.:	260

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

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Employment & Training	5940	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-5			\$0	\$0	\$0
DI #	HUMS-EE&T-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-6			\$0	\$0	\$0
DI #	HUMS-EE&T-7	Base Transfers and Reallocations			
DEPT	This decision item reflects a net levy increase of \$1,157,798. Expense decreases of (\$589,683) and revenue decreases of (\$1,747,481) are reallocated to other programs as part of the division-wide fiscal restructuring. These reallocations net to zero across the division.		(\$589,683)	(\$1,747,481)	\$1,157,798
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-7			(\$589,683)	(\$1,747,481)	\$1,157,798
2005 REQUESTED BUDGET			\$4,068,753	\$4,013,553	\$55,200

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Employment & Training
 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	5940	3011	6532	5BB	CHILDREN COME FIRST	\$92,400	\$92,400	\$0	\$9,600	\$102,000	\$46,000	\$102,000	\$0	\$92,400
05	260	510	5970	3011	6229	5BB	FAMILY SERVICES (FIN COUNSEL)	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5985	3011	6213	5BB	EVERYBODY WORKS	\$762,671	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
05	260	510	5985	3011	6326	5BB	WAA-EATA	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5985	3011	6329	5BB	WAA-SHEA SERVICES	\$129,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5985	3011	6472	5BB	FSET SUPPLEMENT EXPENSE	\$0	\$0	\$0	\$45,712	\$45,712	\$0	\$0	\$0	\$0
05	260	510	5640	3011	2664	5BB	UNITED WAY-TRNG & TECH CONSUL	\$6,200	\$6,200	\$0	\$0	\$6,200	\$6,200	\$6,200	\$0	\$0
05	260	510	5940	3011	2664	5BB	UNITED WAY-TRNG & TECH CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200
05	260	510	6015	3011	0630	5BB	COMMUNITY SERVICE JOBS	\$1,589,368	\$1,781,000	\$0	\$0	\$1,781,000	\$0	\$1,612,255	\$0	\$0
05	260	510	6015	3011	2650	5BB	TRIAL JOBS	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2779	5BB	W-2 TRANSITION	\$1,142,880	\$1,187,436	\$0	\$0	\$1,187,436	\$0	\$1,187,436	\$0	\$0
05	260	510	6015	3011	1308	5BB	JOB ACCESS LOANS	\$33,000	\$33,300	\$0	\$0	\$33,300	\$0	\$21,013	\$0	\$0
05	260	510	6015	3011	2124	5BB	PURCHASE OF SERVICE	\$7,167	\$1,495,600	\$0	\$0	\$1,495,600	\$447,073	\$1,341,220	\$0	\$0
05	260	510	6015	3011	2782	5BB	W2 PARTICIPANT WORKERS COMP	\$21,384	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$0
05	260	510	6015	3011	2806	5BB	W-2 SUPP SVCS-WOODARD ENTERP	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2807	5BB	W-2 DRUG SCREENS	\$600	\$2,500	\$0	\$0	\$2,500	\$75	\$361	\$0	\$0
05	260	510	6015	3011	2808	5BB	W-2 ASSESSMENTS	\$2,102	\$25,000	\$0	\$0	\$25,000	\$2,058	\$4,939	\$0	\$0
05	260	510	5940	3011	0630	5BB	COMMUNITY SERVICE JOBS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,781,000
05	260	510	5940	3011	2650	5BB	TRIAL JOBS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
05	260	510	5940	3011	2779	5BB	W-2 TRANSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,436
05	260	510	5940	3011	1308	5BB	JOB ACCESS LOANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,300
05	260	510	5940	3011	2124	5BB	PURCHASE OF SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,600
05	260	510	5940	3011	2782	5BB	W2 PARTICIPANT WORKERS COMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
05	260	510	5940	3011	2806	5BB	W-2 SUPP SVCS-WOODARD ENTERP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5940	3011	2807	5BB	W-2 DRUG SCREENS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
05	260	510	5940	3011	2808	5BB	W-2 ASSESSMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
05	260	510	6015	3011	2670	5BB	URBAN LEAGUE-FATHERHOOD RESF	\$49,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2800	5BB	W-2 SERVICES-EATA	\$711,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2801	5BB	W-2 SERVICES-FORWARD SERVICE	\$1,173,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2802	5BB	W-2 SERVICES-SHEA SERVICES	\$582,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2803	5BB	W-2 SUPPORT SERVICES-EATA	\$148,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2804	5BB	W-2 SUPPORT SVCS-FWD SVC	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	2805	5BB	W-2 SUPPORT SVCS-SHEA SVCS	\$89,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5940	3011	5BB		FSET SUPPLEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5940	3011	5BB		ALLIED DRIVE PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES								\$6,764,991	\$4,658,436	\$0	\$55,312	\$4,713,748	\$501,407	\$4,700,424	\$0	\$4,658,436

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Employment & Training
 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	5940	3011	6532	5BB	CHILDREN COME FIRST		\$92,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,400	
05	260	510	5970	3011	6229	5BB	FAMILY SERVICES (FIN COUNSEL)		\$0								\$0	
05	260	510	5985	3011	6213	5BB	EVERYBODY WORKS		\$0								\$0	
05	260	510	5985	3011	6326	5BB	WAA-EATA		\$0								\$0	
05	260	510	5985	3011	6329	5BB	WAA-SHEA SERVICES		\$0								\$0	
05	260	510	5985	3011	6472	5BB	FSET SUPPLEMENT EXPENSE		\$0								\$0	
05	260	510	5640	3011	2664	5BB	UNITED WAY-TRNG & TECH CONSULT		\$0								\$0	
05	260	510	5940	3011	2664	5BB	UNITED WAY-TRNG & TECH CONSULT		\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	
05	260	510	6015	3011	0630	5BB	COMMUNITY SERVICE JOBS		\$0								\$0	
05	260	510	6015	3011	2650	5BB	TRIAL JOBS		\$0								\$0	
05	260	510	6015	3011	2779	5BB	W-2 TRANSITION		\$0								\$0	
05	260	510	6015	3011	1308	5BB	JOB ACCESS LOANS		\$0								\$0	
05	260	510	6015	3011	2124	5BB	PURCHASE OF SERVICE		\$0								\$0	
05	260	510	6015	3011	2782	5BB	W2 PARTICIPANT WORKERS COMP		\$0								\$0	
05	260	510	6015	3011	2806	5BB	W-2 SUPP SVCS-WOODARD ENTERP		\$0								\$0	
05	260	510	6015	3011	2807	5BB	W-2 DRUG SCREENS		\$0								\$0	
05	260	510	6015	3011	2808	5BB	W-2 ASSESSMENTS		\$0								\$0	
05	260	510	5940	3011	0630	5BB	COMMUNITY SERVICE JOBS		\$1,781,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$599,278)	\$1,181,722	
05	260	510	5940	3011	2650	5BB	TRIAL JOBS		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,200)	\$1,800	
05	260	510	5940	3011	2779	5BB	W-2 TRANSITION		\$1,187,436	\$0	\$0	\$0	\$0	\$0	\$0	\$4,364	\$1,191,800	
05	260	510	5940	3011	1308	5BB	JOB ACCESS LOANS		\$33,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,300	
05	260	510	5940	3011	2124	5BB	PURCHASE OF SERVICE		\$1,495,600	\$0	\$0	\$0	\$0	\$0	\$0	(\$82,281)	\$1,413,319	
05	260	510	5940	3011	2782	5BB	W2 PARTICIPANT WORKERS COMP		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
05	260	510	5940	3011	2806	5BB	W-2 SUPP SVCS-WOODARD ENTERP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5940	3011	2807	5BB	W-2 DRUG SCREENS		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	
05	260	510	5940	3011	2808	5BB	W-2 ASSESSMENTS		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
05	260	510	6015	3011	2670	5BB	URBAN LEAGUE-FATHERHOOD RESPC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2800	5BB	W-2 SERVICES-EATA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2801	5BB	W-2 SERVICES-FORWARD SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2802	5BB	W-2 SERVICES-SHEA SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2803	5BB	W-2 SUPPORT SERVICES-EATA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2804	5BB	W-2 SUPPORT SVCS-FWD SVC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	6015	3011	2805	5BB	W-2 SUPPORT SVCS-SHEA SVCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
05	260	510	5940	3011	5BB		FSET SUPPLEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,712	\$45,712	
05	260	510	5940	3011	5BB		ALLIED DRIVE PROJECT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
TOTAL EXPENDITURES									\$4,658,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$589,683)	\$4,068,753

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Employment & Training
 SUBPROGRAM: N/A

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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	5940	3011	1210	5BB	CHILD FIRST PROGRAM REVENUE	\$92,400	\$92,400	\$0	\$9,600	\$102,000	\$0	\$102,000	\$0	\$92,400
05	260	510	5940	3011	1360	5BB	FOOD STAMP EMPLOY & TRAINING	\$391,427	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5940	3011	1362	5BB	FSET SUPPLEMENT REVENUE	\$0	\$0	\$0	\$45,712	\$45,712	\$0	\$45,712	\$0	\$0
05	260	510	5940	3011	1467	5BB	WORKFORCE ATTACHMENT	\$170,879	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	6015	3011	1201	5BB	W-2 TRANSITION	\$1,142,880	\$1,187,436			\$1,187,436	\$0	\$1,101,010	\$0	\$0
05	260	510	6015	3011	1202	5BB	TRIAL JOBS	\$0	\$10,000			\$10,000	\$0	\$0	\$0	\$0
05	260	510	6015	3011	1203	5BB	COMMUNITY SERVICES JOBS	\$1,589,368	\$1,781,000			\$1,781,000	\$0	\$1,612,255	\$0	\$0
05	260	510	6015	3011	1206	5BB	W-2 JOB ACCESS LOANS	\$2,272	\$33,300			\$33,300	\$978	\$21,013	\$0	\$0
05	260	510	6015	3011	1208	5BB	W-2 OFFICE	\$2,617,842	\$2,656,898			\$2,656,898	\$0	\$2,656,898	\$0	\$0
05	260	510	6015	3011	1214	5BB	W2 REINVESTMENT	\$49,689	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5940	3011	1201	5BB	W-2 TRANSITION	\$0	\$0			\$0	\$0	\$0	\$0	\$1,187,436
05	260	510	5940	3011	1202	5BB	TRIAL JOBS	\$0	\$0			\$0	\$0	\$0	\$0	\$10,000
05	260	510	5940	3011	1203	5BB	COMMUNITY SERVICES JOBS	\$0	\$0			\$0	\$0	\$0	\$0	\$1,781,000
05	260	510	5940	3011	1206	5BB	W-2 JOB ACCESS LOANS	\$0	\$0			\$0	\$0	\$0	\$0	\$33,300
05	260	510	5940	3011	1208	5BB	W-2 OFFICE	\$0	\$0			\$0	\$0	\$0	\$0	\$2,656,898
05	260	510	5940	3011	1214	5BB	W2 REINVESTMENT	\$0	\$0			\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES								\$6,056,757	\$5,761,034	\$0	\$55,312	\$5,816,346	\$978	\$5,538,888	\$0	\$5,761,034

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Employment & Training
 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST		
									#1	#2	#3	#4	#5	#6	#7			
05	260	510	5940	3011	1210	5BB		CHILD FIRST PROGRAM REVENUE	\$92,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,400	
05	260	510	5940	3011	1360	5BB		FOOD STAMP EMPLOY & TRAINING	\$0								\$0	
05	260	510	5940	3011	1362	5BB		FSET SUPPLEMENT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,712	\$45,712	
05	260	510	5940	3011	1467	5BB		WORKFORCE ATTACHMENT	\$0								\$0	
05	260	510	6015	3011	1201	5BB		W-2 TRANSITION	\$0								\$0	
05	260	510	6015	3011	1202	5BB		TRIAL JOBS	\$0								\$0	
05	260	510	6015	3011	1203	5BB		COMMUNITY SERVICES JOBS	\$0								\$0	
05	260	510	6015	3011	1206	5BB		W-2 JOB ACCESS LOANS	\$0								\$0	
05	260	510	6015	3011	1208	5BB		W-2 OFFICE	\$0								\$0	
05	260	510	6015	3011	1214	5BB		W2 REINVESTMENT	\$0								\$0	
05	260	510	5940	3011	1201	5BB		W-2 TRANSITION	\$1,187,436	\$0	\$0	\$0	\$0	\$0	\$0	\$4,364	\$1,191,800	
05	260	510	5940	3011	1202	5BB		TRIAL JOBS	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,200)	\$1,800	
05	260	510	5940	3011	1203	5BB		COMMUNITY SERVICES JOBS	\$1,781,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$599,278)	\$1,181,722	
05	260	510	5940	3011	1206	5BB		W-2 JOB ACCESS LOANS	\$33,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,300	
05	260	510	5940	3011	1208	5BB		W-2 OFFICE	\$2,656,898	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,190,079)	\$1,466,819	
05	260	510	5940	3011	1214	5BB		W2 REINVESTMENT	\$0								\$0	
TOTAL REVENUES									\$5,761,034	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,747,481)	\$4,013,553	

DEPARTMENT Human Services
 DIVISION Economic Assistance & Work Services
 PROGRAM Employment & Training
 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	\$2,786,632	\$3,036,736	\$0	\$0	\$3,036,736	\$0	\$2,845,704	\$0	\$3,036,736
CONTRACTUAL SERVICES	\$3,978,359	\$1,621,700	\$0	\$55,312	\$1,677,012	\$501,407	\$1,854,720	\$0	\$1,621,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$6,764,991	\$4,658,436	\$0	\$55,312	\$4,713,748	\$501,407	\$4,700,424	\$0	\$4,658,436
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,056,757	\$5,761,034	\$0	\$55,312	\$5,816,346	\$978	\$5,538,888	\$0	\$5,761,034
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	\$6,056,757	\$5,761,034	\$0	\$55,312	\$5,816,346	\$978	\$5,538,888	\$0	\$5,761,034
NET COST:	\$708,234	(\$1,102,598)	\$0	\$0	(\$1,102,598)	\$500,429	(\$838,464)	\$0	(\$1,102,598)

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	\$0	\$0
OPERATING EXPENSE	\$3,036,736	\$0	\$0	\$0	\$0	\$0	\$0	(\$603,114)	\$2,433,622
CONTRACTUAL SERVICES	\$1,621,700	\$0	\$0	\$0	\$0	\$0	\$0	\$13,431	\$1,635,131
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,658,436	\$0	\$0	\$0	\$0	\$0	\$0	(\$589,683)	\$4,068,753
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$5,761,034	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,747,481)	\$4,013,553
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	\$5,761,034	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,747,481)	\$4,013,553
NET COST:	(\$1,102,598)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,798	\$55,200

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM Employment & Training	4. PROGRAM NO. 5940	6. FUND NO. 260	
7. DECISION ITEM TITLE Base Transfers and Reallocations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-EE&T-7			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy increase of \$1,157,798. Expense decreases of (\$589,683) and revenue decreases of (\$1,747,481) are reallocated to other programs as part of the division-wide fiscal restructuring. These reallocations net to zero across the division.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? Division-wide fiscal restructuring of program to more accurately reflect current operations.. B) What are the consequences of not funding this request? This is a technical adjustment to align expense with associated revenues in connection with restructured programs. C) What cost savings/productivity improvements will result if this request is approved? No levy impact.		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	(\$603,114)
		CONTRACTUAL EXPENSE	\$13,431
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$589,683)
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	(\$1,747,481)
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	(\$1,747,481)
		NET COST TO COUNTY	\$1,157,798

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Economic Assistance & Work Services

BLOCK 6 - Division Number

5625

BLOCK 7 - Program Name

Employment & Training

BLOCK 8 - Program Number

5940

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To provide assistance, training and support to applicants and recipients with job opportunities to enable them to become economically self-sufficient.

BLOCK 12 - Description

Both W-2 and Food Stamps require seeking self-support through employment and training. 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. Remedial education, specific training, and in some cases treatment for limited periods may qualify a family through their work toward becoming employed.

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