

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Employment & Training	306		Fund No:	2600

Mission:

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

Description:

Both W-2 and Food Share 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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$503,628	\$3,726,227	\$0	\$195,400	\$3,921,627	\$667,577	\$3,921,627	\$4,175,907
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$503,628	\$3,726,227	\$0	\$195,400	\$3,921,627	\$667,577	\$3,921,627	\$4,175,907
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,732,050	\$3,676,227	\$0	\$97,700	\$3,773,927	\$630,147	\$3,773,927	\$4,028,207
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	\$97,700	\$97,700	\$0	\$97,700	\$97,700
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	\$2,732,050	\$3,676,227	\$0	\$195,400	\$3,871,627	\$630,147	\$3,871,627	\$4,125,907
GPR SUPPORT	(\$2,228,422)	\$50,000			\$50,000			\$50,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Employment & Training	306								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,726,227	\$0	\$449,680	\$0	\$0	\$0	\$0	\$0	\$4,175,907
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,726,227	\$0	\$449,680	\$0	\$0	\$0	\$0	\$0	\$4,175,907
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,676,227	\$0	\$351,980	\$0	\$0	\$0	\$0	\$0	\$4,028,207
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	\$97,700	\$0	\$0	\$0	\$0	\$0	\$97,700
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	\$3,676,227	\$0	\$449,680	\$0	\$0	\$0	\$0	\$0	\$4,125,907
GPR SUPPORT	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
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
2007 BUDGET BASE			\$3,726,227	\$3,676,227	\$50,000
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	54	Fund Name:	Human Services Fun
Prgm:	Employment & Training	306	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Base Transfers			
DEPT	This decision item reflects a net increase of \$449,680 in expenses and a corresponding net increase in revenues of \$449,680 W-2 and related programs in Dane County. This change has no GPR impact.		\$449,680	\$449,680	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EE&T-2			\$449,680	\$449,680	\$0

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2007 REQUESTED BUDGET	\$4,175,907	\$4,125,907	\$50,000
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DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2005			BUDGET	YTD	TOTAL	BASE	
					EXPENDITURES		ACTIONS					
07	EATRNDCO	EMTRAA	EMPLOYMENT & TRAINING		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	
07	EATRNETA	DRSEAA	W-2 DRUG SCREENS		\$0	\$500	\$0	\$500	\$0	\$500	\$500	
07	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$50,000	\$100,000	\$0	\$100,000	\$10,918	\$100,000	\$100,000	
07	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$112,400	\$92,400	\$0	\$92,400	\$40,667	\$92,400	\$92,400	
07	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$64,796	\$63,890	\$0	\$63,890	\$14,237	\$63,890	\$63,890	
07	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$33,300	\$0	\$33,300	\$2,195	\$33,300	\$33,300	
07	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$126,782	\$777,884	\$0	\$777,884	\$0	\$777,884	\$777,884	
07	EATRNETA	WASSAA	W-2 ASSESSMENTS		\$19,550	\$0	\$0	\$0	\$0	\$0	\$0	
07	EATRNETA	WBEEAA	W-2 BENEFITS		\$300	\$1,340,609	\$0	\$1,340,609	\$331,215	\$1,340,609	\$1,340,609	
07	EATRNETA	WBEBAA	W-2 BENEFITS		\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	
07	EATRNETA	WBECAA	W-2 BENEFITS		\$0	\$1,297,644	\$0	\$1,297,644	\$268,345	\$1,297,644	\$1,297,644	
07	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	
07	EATRNMMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$0	\$0	\$195,400	\$195,400	\$0	\$195,400	\$0	
07	EATRNSAU	EMTRAA	EMPLOYMENT & TRAINING		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
07	EATRNSHS	PVETAA	EMPLOYMENT & TRAINING		\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	
07	EATRNETA	WTAPAA	EATA WETAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES					\$503,628	\$3,726,227	\$0	\$195,400	\$3,921,627	\$667,577	\$3,921,627	\$3,726,227

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	EATRNDCO	EMTRAA	EMPLOYMENT & TRAINING		\$0								\$0
07	EATRNETA	DRSEAA	W-2 DRUG SCREENS		\$500	\$0	\$0						\$500
07	EATRNETA	EMADAA	ALLIED DRIVE PROJECT		\$100,000	\$0	\$0						\$100,000
07	EATRNETA	EMTRAA	EMPLOYMENT & TRAINING		\$92,400	\$0	\$10,000						\$102,400
07	EATRNETA	FUETAA	EMPLOYMENT & TRAINING		\$63,890	\$0	(\$21,179)						\$42,711
07	EATRNETA	JAETAA	EMPLOYMENT & TRAINING		\$33,300	\$0	(\$6,960)						\$26,340
07	EATRNETA	PVETAA	EMPLOYMENT & TRAINING		\$777,884	\$0	\$175,824						\$953,708
07	EATRNETA	WASSAA	W-2 ASSESSMENTS		\$0	\$0	\$0						\$0
07	EATRNETA	WBEEAA	W-2 BENEFITS		\$1,340,609	\$0	\$0						\$1,340,609
07	EATRNETA	WBEBAA	W-2 BENEFITS		\$10,000	\$0	(\$10,000)						\$0
07	EATRNETA	WBEEAA	W-2 BENEFITS		\$1,297,644	\$0	\$10,000						\$1,307,644
07	EATRNETA	WPWCAA	W-2 WORKERS COMP INSURANCE		\$10,000	\$0	\$0						\$10,000
07	EATRNMUM	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$195,400						\$195,400
07	EATRNSAU	EMTRAA	EMPLOYMENT & TRAINING		\$0								\$0
07	EATRNSHS	PVETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0						\$0
07	EATRNETA	WTAPAA	EATA WETAP		\$0	\$0	\$96,595						\$96,595
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$3,726,227	\$0	\$449,680	\$0	\$0	\$0	\$0	\$0	\$4,175,907

DEPARTMENT: Human Services
PROGRAM: Employment & Training

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED BUDGET 2006	2005	2006	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE	
				P		2005	COUNTY BOARD					ACTIONS
				B	REVENUES		CARRYFORWRD					
				D	REVENUES		CARRYFORWRD					
07	EATRNETA	81362	FSET SUPPLEMENT REVENUE		\$0	\$0	\$0	\$97,700	\$97,700	\$0	\$97,700	\$0
07	EATRNETA	81363	MUM DONATION		\$0	\$0	\$0	\$97,700	\$97,700	\$0	\$97,700	\$0
07	EAEMPWW	81201	W-2 TRANSITION		\$1,147,167	\$1,297,644	\$0	\$0	\$1,297,644	\$268,345	\$1,297,644	\$1,297,644
07	EAEMPWW	81202	TRIAL JOBS		(\$0)	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
07	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,350,038	\$1,340,609	\$0	\$0	\$1,340,609	\$331,215	\$1,340,609	\$1,340,609
07	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$41,688	\$33,300	\$0	\$0	\$33,300	\$5,084	\$33,300	\$33,300
07	EAEMPWW	81208	W-2 OFFICE		\$0	\$788,384	\$0	\$0	\$788,384	\$0	\$788,384	\$788,384
07	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$78,488	\$92,400	\$0	\$0	\$92,400	\$15,163	\$92,400	\$92,400
07	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
07	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$114,669	\$63,890	\$0	\$0	\$63,890	\$10,339	\$63,890	\$63,890
07	EAEMPWW	81357	WETAP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,732,050	\$3,676,227	\$0	\$195,400	\$3,871,627	\$630,147	\$3,871,627	\$3,676,227

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	EATRNETA	81362	FSET SUPPLEMENT REVENUE		\$0								\$0
07	EATRNETA	81363	MUM DONATION		\$0	\$0	\$97,700						\$97,700
07	EAEMPWW	81201	W-2 TRANSITION		\$1,297,644	\$0	\$10,000						\$1,307,644
07	EAEMPWW	81202	TRIAL JOBS		\$10,000	\$0	(\$10,000)						\$0
07	EAEMPWW	81203	COMMUNITY SERVICES JOBS		\$1,340,609	\$0	\$0						\$1,340,609
07	EAEMPWW	81206	W-2 JOB ACCESS LOANS		\$33,300	\$0	(\$6,960)						\$26,340
07	EAEMPWW	81208	W-2 OFFICE		\$788,384	\$0	\$175,824						\$964,208
07	EAEMPWW	81210	CHILD FIRST PROGRAM REVENUE		\$92,400	\$0	\$10,000						\$102,400
07	EAEMPWW	81360	FOOD STAMP EMPLOY & TRAINING		\$50,000	\$0	\$97,700						\$147,700
07	EAEMPWW	81362	FSET SUPPLEMENT REVENUE		\$63,890	\$0	(\$21,179)						\$42,711
07	EAEMPWW	81357	WETAP		\$0	\$0	\$96,595						\$96,595
TOTAL REVENUES					\$3,676,227	\$0	\$449,680	\$0	\$0	\$0	\$0	\$0	\$4,125,907