The Dane County Department of Human Services (DCDHS) provides prevention services for children, youth and families throughout the county including after school youth development programs, family stability and support services, job readiness training, health and wellness, and sexual assault prevention services.

Partners for After School Success (PASS) AmeriCorps is federal grant program that places 52 Corps members a year at school and community center sites to provide academic coaching and run youth development programs to build social-emotional learning skills. The Dane County Youth Commission is a County ordained body charged with youth advocacy. Since 1980, the Commission has surveyed youth in grades 7-12 regarding their opinions, concerns, attitudes, behaviors and experiences. Survey results provide essential data and “youth voice” to educators, service providers, parents, policy-makers and funding bodies to inform grant writing, program development and public policy.

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**Net Decision Information**

**Expenditures**

- **Personnel Costs**
  - **Program Expenditures**
    - **2021 Budget Base**: $605,600
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $605,600

- **Operating Expenses**
  - **Program Expenditures**
    - **2021 Budget Base**: $25,032
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $25,032

- **Contractual Services**
  - **Program Expenditures**
    - **2021 Budget Base**: $707,916
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $137,500
    - **05**: ($5,000)
    - **06**: $0
    - **07**: $0
    - **Total**: $707,916

- **Operating Capital**
  - **Program Expenditures**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

**Total**

- **Program Expenditures**
  - **2021 Budget Base**: $1,338,548
  - **Base**: $0
  - **01**: $0
  - **02**: $0
  - **03**: $0
  - **04**: $0
  - **05**: $137,500
  - **06**: ($52,330)
  - **07**: $0
  - **Total**: $1,338,548

**Program Revenue**

- **Taxes**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Intergovernmental Revenue**
  - **Program Revenue**
    - **2021 Budget Base**: $631,249
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: ($43,047)
    - **07**: $0
    - **Total**: $631,249

- **Licenses & Permits**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Fines, Forfeits & Penalties**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Public Charges for Services**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Intergovernmental Charge for Services**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Miscellaneous**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

- **Other Financing Sources**
  - **Program Revenue**
    - **2021 Budget Base**: $0
    - **Base**: $0
    - **01**: $0
    - **02**: $0
    - **03**: $0
    - **04**: $0
    - **05**: $0
    - **06**: $0
    - **07**: $0
    - **Total**: $0

**Total**

- **Program Revenue**
  - **2021 Budget Base**: $631,249
  - **Base**: $0
  - **01**: $0
  - **02**: $0
  - **03**: $0
  - **04**: $0
  - **05**: ($43,047)
  - **06**: $0
  - **07**: $0
  - **Total**: $631,249

**GPR Support**

- **2021 Budget Base**
  - **2021 Budget Base**: $707,299
  - **Base**: $0
  - **01**: $0
  - **02**: $0
  - **03**: $0
  - **04**: $0
  - **05**: $137,500
  - **06**: ($9,283)
  - **07**: $0
  - **Total**: $707,299

**F.T.E. Staff**

- **2021 Budget Base**
  - **F.T.E. Staff**: 1.000
  - **01**: 0.000
  - **02**: 0.000
  - **03**: 0.000
  - **04**: 0.000
  - **05**: 0.000
  - **06**: 0.000
  - **07**: 0.000
  - **Total**: 1.000

**Narrative Information about Decision Items Shown Above**

**2021 Budget Base**

- **DI #**: HUMN-PPRE-1
- **There is no decision item**

**Exe**

- **Net DI #**: HUMN-PPRE-1
- **01**: $0
- **02**: $0
- **03**: $0
- **04**: $0
- **05**: $0
- **06**: $0
- **07**: $0

**Adopted**

- **Net DI #**: HUMN-PPRE-1
- **01**: $0
- **02**: $0
- **03**: $0
- **04**: $0
- **05**: $0
- **06**: $0
- **07**: $0

Print Information: 8/27/2020 5:30 PM
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This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. This includes the transfer of ($12,500) to ACS and the $150,000 RFP distribution of Youth Counseling and Therapeutic funds to this program. There is zero levy impact department-wide.
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE

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<td>This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. This reflects expense and revenue adjustments to align the AmeriCorps/PASS budget to the anticipated 2021 plan levels. The net levy savings is ($9,283).</td>
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2021 REQUESTED BUDGET

|                         | $1,423,718 | $588,202 | $835,516 |

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