Dept:	Human Services		54		DANE COUNTY	7		Fund Name:	Human Services
Prgm:	Prevention	3	307/71					Fund No:	2610
Mission:	The Dane County Department of youth development programs, fa								
Descripti	on: Partners for After School Succe academic coaching and run you charged with youth advocacy. S Survey results provide essentia development and public policy.	uth development p Since 1980, the Co	rograms to build ommission has su	social-emotional urveyed youth in g	learning skills. T jrades 7-12 rega	he Dane County Y arding their opinior	outh Commissi s, concerns, att	on is a County o titudes, behavio	ordained body rs and experiences
		Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRA	AM EXPENDITURES		•			•			
	AM EXPENDITURES nel Costs		•			•			Request
Person Operati	nel Costs ing Expenses	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request \$562,2
Person Operati Contrac	nel Costs ing Expenses ctual Services	2020 \$463,709	2021 \$551,369	Carry Forward \$0	Transfers \$0	As Modified \$551,369	YTD \$124,074	2021 \$551,369	Request \$562,2 \$41,2
Person Operati Contrac Operati	nel Costs ing Expenses	2020 \$463,709 \$9,729 \$681,151 \$0	2021 \$551,369 \$31,933 \$840,416 \$0	Carry Forward \$0 \$25,000 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0	As Modified \$551,369 \$56,933 \$834,416 \$0	YTD \$124,074 \$13,046 \$222,769 \$0	2021 \$551,369 \$56,933 \$834,416 \$0	Request \$562,2 \$41,2 \$897,1
Person Operati Contrac Operati FOTAL	nel Costs ing Expenses ctual Services ing Capital	2020 \$463,709 \$9,729 \$681,151	2021 \$551,369 \$31,933 \$840,416	Carry Forward \$0 \$25,000 \$0	Transfers \$0 \$0 (\$6,000)	As Modified \$551,369 \$56,933 \$834,416	YTD \$124,074 \$13,046 \$222,769	2021 \$551,369 \$56,933 \$834,416	Request \$562,2 \$41,2 \$897,1
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000)	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718	Request \$562,2 \$41,2 \$897,1 \$1,500,7
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital AM REVENUE	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$25,000	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$0	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0	Request \$562,2' \$41,2' \$897,1 \$1,500,7
Person Operati Contrac Operati <u>TOTAL</u> PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$25,000	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$0 \$2,090	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$359,890 \$0 \$2,090 \$0	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5
Person Operati Contrac Operati FOTAL PROGRA Taxes Intergo License Fines, I	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$0 \$2,090 \$0 \$0 \$0 \$0	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5
Person Operati Contrac Operati FOTAL PROGRA Taxes Intergo License Fines, I Public	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$359,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$359,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscelli	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$359,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$562,29 \$41,27 \$897,11 \$1,500,77 \$1,500,77 \$641,57
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$0 \$2,090 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$562,20 \$41,27 \$897,11 \$897,11 \$1,500,77 \$1,500,77 \$641,57
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscelli	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2020 \$463,709 \$9,729 \$681,151 \$0 \$1,154,589 \$0 \$497,338 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$551,369 \$31,933 \$840,416 \$0 \$1,423,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$25,000 \$0 \$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 (\$6,000) \$0 (\$6,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$124,074 \$13,046 \$222,769 \$0 \$359,890 \$359,890 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2021 \$551,369 \$56,933 \$834,416 \$0 \$1,442,718 \$0 \$588,202 \$0 \$588,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$562,2 \$41,2 \$897,1 \$1,500,7 \$641,5

Print Information: 8/27/2021 7:36 AM

Dept: Human Services		54						Fund Name:	Human Services
Prgm: Prevention	307/71 Fund No.:							2610	
	2022	2022 Net Decision Items							2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$552,700	\$0	\$0	\$9,594	\$0	\$0	\$0	\$0	\$562,294
Operating Expenses	\$31,933	\$0	\$0	\$9,337	\$0	\$0	\$0	\$0	\$41,270
Contractual Services	\$840,416	\$32,737	\$24,000	\$0	\$0	\$0	\$0	\$0	\$897,153
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,425,049	\$32,737	\$24,000	\$18,931	\$0	\$0	\$0	\$0	\$1,500,717
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$588,202	\$0	\$30,000	\$23,312	\$0	\$0	\$0	\$0	\$641,514
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	\$588,202	\$0	\$30,000	\$23,312	\$0	\$0	\$0	\$0	\$641,514
GPR SUPPORT	\$836,847	\$32,737	(\$6,000)	(\$4,381)	\$0	\$0	\$0	\$0	\$859,203
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
NARRATIVE INFORMATION ABOUT DE			•				Eveneditures	Devenue	
NARRATIVE INFORMATION ABOUT DE	CISION ITENIS S						Expenditures	Revenue	GPR Support
							¢4 405 040	# 500.000	#000 047
2022 BUDGET BASE DI # #NUM!	Purchase of Servi	an Contract Char	200				\$1,425,049	\$588,202	\$836,847
				s changes due to	o grant drop-		\$32,737	\$0	\$32,737
DEPT This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop- offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense \$32,737 \$0								¢0 <u>1</u> ,101	
increase of \$32,737 and no chang									
EXEC.									<u>۴</u> ۵
EXEC									\$0
ADOPTED									\$0
		NET DI #	#NUM!				\$32,737	\$0	\$32,737

Dept: Prgm:	Human Services54Prevention307/71		Fund Name: Fund No.:	Human Services 2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	#NUM! Reallocations and Transfers This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This deicison item reflects an expense increase of \$24,000 and a revenue increase of \$30,000 for a net GPR decrease of (\$6,000).	\$24,000	\$30,000	(\$6,000)
EXEC				\$0
ADOPTED				\$0
DI #	NET DI # #NUM! #NUM! New Expenditures and/or Revenue Changes	\$24,000	\$30,000	(\$6,000)
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$18,931 and a revenue increase of \$23,312 for a net GPR decrease of (\$4,381).	\$18,931	\$23,312	(\$4,381)
EXEC				\$0
ADOPTED				\$0
	NET DI # #NUM!	\$18,931	\$23,312	(\$4,381)
	2022 REQUESTED BUDGET	\$1,500,717	\$641,514	\$859,203