

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services Fund
<b>Prgm:</b> Employment & Training	306/74		<b>Fund No:</b> 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,280,473	\$4,175,907	\$0	\$0	\$4,175,907	\$877,435	\$3,622,705	\$3,336,891
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,280,473</b>	<b>\$4,175,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,175,907</b>	<b>\$877,435</b>	<b>\$3,622,705</b>	<b>\$3,336,891</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,217,695	\$4,028,207	\$0	\$0	\$4,028,207	\$628,938	\$3,606,811	\$3,188,691
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	\$97,700	\$97,700	\$0	\$0	\$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
<b>TOTAL</b>	<b>\$3,315,395</b>	<b>\$4,125,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,125,907</b>	<b>\$628,938</b>	<b>\$3,704,511</b>	<b>\$3,286,391</b>
<b>GPR SUPPORT</b>	<b>(\$34,922)</b>	<b>\$50,000</b>			<b>\$50,000</b>			<b>\$50,500</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,175,907	(\$846,816)	\$7,800	\$120,000	\$60,000	\$0	\$0	\$0	\$3,516,891
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,175,907</b>	<b>(\$846,816)</b>	<b>\$7,800</b>	<b>\$120,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,516,891</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,028,207	(\$846,316)	\$6,800	\$30,000	\$0	\$0	\$0	\$0	\$3,218,691
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	\$97,700	\$0	\$0	\$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
<b>TOTAL</b>	<b>\$4,125,907</b>	<b>(\$846,316)</b>	<b>\$6,800</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,316,391</b>
<b>GPR SUPPORT</b>	<b>\$50,000</b>	<b>(\$500)</b>	<b>\$1,000</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,500</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$4,175,907	\$4,125,907	\$50,000
DI #	HUMS-EE&T-1 Program Specific Changes			
DEPT	This decision item reflects a net decrease in expenses in W-2 and FSET related expenses of (\$846,816), a net decrease in revenue of (\$846,316), and a decrease of (\$500) in GPR. These changes are based on decreased projections of available revenue and decreased W-2 expenses.	(\$846,816)	(\$846,316)	(\$500)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # HUMS-EE&amp;T-1</b>		<b>(\$846,816)</b>	<b>(\$846,316)</b>	<b>(\$500)</b>

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Prgm:	Employment & Training	306/74	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$7,800 and revenue of \$6,800 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$7,800	\$6,800	\$1,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-EE&T-2			\$7,800	\$6,800	\$1,000
DI #	HUMS-EE&T-3	Training Services Pilot			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide funding to pilot employment and training services at several JFF sites. An RFP for these services will be issued to contract for 2.0 FTE employment & training specialists who have expertise in working with disadvantaged individuals and supplying services that meet criteria for FSET funding.		\$120,000	\$30,000	\$90,000
NET DI # HUMS-EE&T-3			\$120,000	\$30,000	\$90,000
DI #	HUMS-EE&T-4	Homeless Employment & Training Services			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$60,000 for employment and training services to connect homeless individuals with employment.		\$60,000	\$0	\$60,000
NET DI # HUMS-EE&T-4			\$60,000	\$0	\$60,000
<b>2008 ADOPTED BUDGET</b>			<b>\$3,516,891</b>	<b>\$3,316,391</b>	<b>\$200,500</b>