| | Human Services | | 54 | I | DANE COUNTY | Fund Name: | Human Services 2610 | | |
|--|---|---|--|---|---|--|--|--|---|
| Prgm: | Community Programs | | 307/72 | | | Fund No: | | | |
| Mission: The primary goal of DCDHS community programs is to provide resources and services that support families and children. Our mission is to prevent and mitiga factors while supporting and providing opportunities for positive early childhood development, adult educational and employment opportunities, and that prom strengths and stability. All services are offered through an equity and racial justice lens. | | | | | | | | | |
| Descripti | on: The Community Restorative Couviolations in Dane County, with a system. The Early Childhood Init with children aged 0 to 4, offering outreach, case management and | an opportunity to r tiative (ECI) and E g educational, en | repair the harm the farm the farm the farly Childhood 2 applyment, housing the farme of the farm | neir actions have Zones offer volunt ng and mental he | caused. Its prim ary home visitat alth support serv | ary goal is to previon, 2-Generation vices as needed. | vent future involv model of servic The Immigration | vement with the es to pregnant v Affairs Office (l | criminal justice women and families AO) provides |
| | collaborate with local partners to neighborhoods and communities area schools, neighborhood cen | coordinate servi | ces and mobilize e county to supp | resources. Joinin | g Forces for Fai Jults, allowing di | milies (JFF) is a c rect access to se | community-based rvices in the con | d social work mo | del located in fifte |
| | | Actual | Adopted | 2021 | Board | Budget | 2022 | Estimated | Department |
| | | Actual 2021 | Adopted 2022 | 2021 Carry Forward | Board Transfers | Budget As Modified | 2022 YTD | Estimated 2022 | Department Request |
| PROGRA | AM EXPENDITURES | | | | | | | | |
| | AM EXPENDITURES | | 2022 \$2,993,900 | Carry Forward \$0 | | | | 2022 \$2,993,900 | Request |
| Person Operat | nel Costs ing Expenses | 2021 | 2022 \$2,993,900 \$470,180 | Carry Forward \$0 \$6,000 | Transfers | As Modified \$2,993,900 \$480,180 | YTD \$816,097 \$184,634 | 2022 \$2,993,900 \$480,180 | Request \$3,058,5 |
| Person Operati Contrac | nel Costs ing Expenses ctual Services | 2021 \$2,692,456 \$529,657 \$2,136,275 | 2022 \$2,993,900 \$470,180 \$2,418,404 | Carry Forward \$0 \$6,000 \$17,976 | Transfers \$0 \$4,000 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 | YTD \$816,097 \$184,634 \$555,391 | 2022 \$2,993,900 \$480,180 \$2,436,380 | Request \$3,058,5 \$532,6 |
| Person Operati Contrat Operati | nel Costs ing Expenses | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 | Transfers \$0 \$4,000 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 | Request \$3,058,50 \$532,60 \$2,179,43 |
| Person Operati Contrad Operati TOTAL | inel Costs ing Expenses ctual Services ing Capital | 2021 \$2,692,456 \$529,657 \$2,136,275 | 2022 \$2,993,900 \$470,180 \$2,418,404 | Carry Forward \$0 \$6,000 \$17,976 | Transfers \$0 \$4,000 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 | YTD \$816,097 \$184,634 \$555,391 | 2022 \$2,993,900 \$480,180 \$2,436,380 | Request \$3,058,50 \$532,68 \$2,179,43 |
| Person Operati Contrac Operati TOTAL PROGRA | nel Costs ing Expenses ctual Services | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 | Request \$3,058,50 \$532,60 \$2,179,43 \$5,770,67 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes | inel Costs ing Expenses ctual Services ing Capital AM REVENUE | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo | inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License | Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I | Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$0 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public | Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 \$225,574 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$226,314 \$0 \$232,000 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 \$8,1 |
| 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 | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 \$225,574 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$225,574 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$226,314 \$0 \$232,000 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 \$8,1 |
| 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 | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 \$0 \$0 \$239,074 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$2,418,404 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$226,314 \$0 \$232,000 \$0 \$232,000 \$0 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 \$8,1 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscelli 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 | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 \$0 \$0 \$239,074 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$232,000 \$0 \$232,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$3,058,5 \$532,6 \$2,179,4 \$5,770,6 \$923,8 \$8,1 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell 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 aneous Financing Sources | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 \$0 \$0 \$239,074 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$226,314 \$0 \$232,000 \$0 \$232,000 \$0 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$3,058,56 \$532,66 \$2,179,43 \$5,770,67 \$923,87 \$923,87 \$8,10 \$8,10 \$8,10 \$8,10 \$8,10 \$8,10 |
| Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell 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 aneous Financing Sources PPORT | 2021 \$2,692,456 \$529,657 \$2,136,275 \$0 \$5,358,388 \$0 \$726,484 \$0 \$0 \$239,074 \$0 \$0 \$239,074 \$0 \$0 \$0 \$239,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$470,180 \$2,418,404 \$0 \$5,882,484 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Carry Forward \$0 \$6,000 \$17,976 \$0 \$23,976 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Transfers \$0 \$4,000 \$0 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | As Modified \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | YTD \$816,097 \$184,634 \$555,391 \$0 \$1,556,122 \$0 \$226,314 \$0 \$232,000 \$0 \$232,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 2022 \$2,993,900 \$480,180 \$2,436,380 \$0 \$5,910,460 \$0 \$923,819 \$0 \$225,574 \$0 \$0 \$225,574 \$0 \$0 \$0 \$225,574 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Request \$3,058,50 \$532,60 \$2,179,43 \$5,770,6 \$923,8 \$923,8 \$8,10 |

| Dept: Huma | an Services | | 54 | | | | | | Fund Name: | Human Services |
|-------------------|----------------------------|-----------------|-------------|-------------|-------------|---------|-------|--------------|-------------|----------------|
| Prgm: Com | imunity Programs | | 307/72 | | | | | | Fund No.: | 2610 |
| | | 2023 | | | | | | | | 2023 Requested |
| DI# | | Base | 01 | 02 | 03 | 04 | 05 | 06 | 07 | Budget |
| PROGRAM EX | XPENDITURES | | | | | | | | | |
| Personnel Costs | | \$3,147,800 | \$0 | (\$89,300) | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,058,500 |
| Operating Ex | kpenses | \$470,180 | \$0 | \$54,500 | \$0 | \$8,000 | \$0 | \$0 | \$0 | \$532,680 |
| Contractual S | Services | \$2,418,404 | \$0 | (\$24,974) | (\$214,000) | \$0 | \$0 | \$0 | \$0 | \$2,179,430 |
| Operating Capital | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$6,036,384 | \$0 | (\$59,774) | (\$214,000) | \$8,000 | \$0 | \$0 | \$0 | \$5,770,610 |
| PROGRAM RE | EVENUE | | | | | | | | | |
| Taxes | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| - | nental Revenue | \$923,819 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$923,819 |
| Licenses & P | Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeit | ts & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | ges for Services | \$225,574 | \$0 | (\$3,474) | (\$214,000) | \$0 | \$0 | \$0 | \$0 | \$8,100 |
| | nental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneou | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Financ | cing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$1,149,393 | \$0 | (\$3,474) | (\$214,000) | \$0 | \$0 | \$0 | \$0 | \$931,919 |
| GPR SUPPOR | RT. | \$4,886,991 | \$0 | (\$56,300) | \$0 | \$8,000 | \$0 | \$0 | \$0 | \$4,838,691 |
| F.T.E. STAFF | | 24.800 | 0.000 | (0.800) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 24.000 |
| | NFORMATION ABOUT DE | | | • | | | | Expenditures | Devenue | |
| NARRATIVE | NFORMATION ABOUT DEC | CISION ITENIS S | | | | | | Expenditures | Revenue | GPR Support |
| 2022 | | | | | | | | ¢c 000 004 | £4.440.000 | ¢4.000.004 |
| | B BUDGET BASE N-PCOM-1 | THERE IS NO DE | | | | | | \$6,036,384 | \$1,149,393 | \$4,886,991 |
| DEPT | | THERE IS NO DE | CICICINITEM | | | | | \$0 | \$0 | \$0 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| EXEC | | | | | | | | | | \$0 |
| LALO | | | | | | | | | | ψU |
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| ADOPTED | | | | | | | | | | \$0 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | NET DI # | HUMN-PCOM-1 | | | | \$0 | \$0 | \$0 |
| | | | | | | | | | | |
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| | | | | | | | | | | |

| Dept: Prgm: | Human Services 54 Community Programs 307/72 | | Fund Name: Fund No.: | Human Services 2610 |
|----------------|--|--------------|-------------------------|------------------------|
| | NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | Expenditures | Revenue | GPR Support |
| DI # DEPT | HUMN-PCOM-2 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 2022 that are continuing in 2023. This decision item reflects an expense decrease of (\$59,744), a revenue decrease of (\$3,474) for a net GPR decrease of (\$56,300). | (\$59,774) | (\$3,474) | (\$56,300) |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| | NET DI # HUMN-PCOM-2 | (\$59,774) | (\$3,474) | (\$56,300) |
| DI # DEPT | HUMN-PCOM-3 New Expenditures and/or Revenue Changes This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes the addition of new positions funded with offsetting revenue. This decision item reflects an expense decrease of (\$214,000), a revenue decrease of (\$214,000) for a net zero GPR | (\$214,000) | (\$214,000) | \$0 |
| EXEC | impact. | | | \$0 |
| ADOPTED | | | | \$0 |
| DI # | NET DI # HUMN-PCOM-3 HUMN-PCOM-4 Other Changes Impacting Operating | (\$214,000) | (\$214,000) | \$0 |
| DEPT | This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$8,000, no revenue change for a net GPR increase of \$8,000. | \$8,000 | \$0 | \$8,000 |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| | NET DI # HUMN-PCOM-4 | \$8,000 | \$0 | \$8,000 |
| | 2023 REQUESTED BUDGET | \$5,770,610 | \$931,919 | \$4,838,691 |