

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	CY & F - Administration	302/41		Fund No:	2600

Mission:

The Children, Youth and Families Division, in partnership with neighborhoods and communities in Dane County, supports families and individuals in providing safe and nurturing home and community environments for children. Family and other community members will be treated with respect and dignity, focusing on strengths and assets as well as problems and concerns. Quality services will be provided to consumers based on principles of equality and individual worth.

Description:

The Division's services are described in its six program areas: Child and Family Support, Juvenile Delinquency Supervision, Alternate Care, Children Come First, AODA - Youth, Family & Adult, and Youth Commission. Administration includes the Division management/supervisory personnel who provide leadership for continu improvement and support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has effective services and is developing strategies for more accessible, responsive, and cost-effective services to meet the growing needs of children and families within available resources. The Division is also improving its methods of assuring quality child protection and delinquency services, providing timely AODA services with youth and parents, and cooperating with other partners to serve youth and children with emotional disturbances more effectively in the community.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$2,240,188	\$2,433,600	\$0	\$0	\$2,433,600	\$721,214	\$2,433,600	\$2,388,550
Operating Expenses	\$624,243	\$591,495	\$0	\$0	\$591,495	\$167,616	\$591,495	\$652,423
Contractual Services	\$731,613	\$591,886	\$0	\$0	\$591,886	\$171,345	\$591,886	\$520,628
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,596,043	\$3,616,981	\$0	\$0	\$3,616,981	\$1,060,175	\$3,616,981	\$3,561,601
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,146,283	\$894,111	\$0	\$0	\$894,111	\$217,371	\$894,111	\$829,768
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	\$0	\$0	\$0	\$0	\$0
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	\$1,146,283	\$894,111	\$0	\$0	\$894,111	\$217,371	\$894,111	\$829,768
GPR SUPPORT	\$2,449,761	\$2,722,870			\$2,722,870			\$2,731,833
F.T.E. STAFF	26.500	28.650					27.950	26.950

Dept: Human Services		54		Fund Name: Human Services					
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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,454,900	(\$71,500)	\$5,150	\$0	\$0	\$0	\$0	\$0	\$2,388,550
Operating Expenses	\$591,495	\$15,000	\$45,928	\$0	\$0	\$0	\$0	\$0	\$652,423
Contractual Services	\$585,986	(\$61,260)	(\$4,098)	\$0	\$0	\$0	\$0	\$0	\$520,628
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,632,381	(\$117,760)	\$46,980	\$0	\$0	\$0	\$0	\$0	\$3,561,601
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$894,111	(\$64,743)	\$400	\$0	\$0	\$0	\$0	\$0	\$829,768
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	\$894,111	(\$64,743)	\$400	\$0	\$0	\$0	\$0	\$0	\$829,768
GPR SUPPORT	\$2,738,270	(\$53,017)	\$46,580	\$0	\$0	\$0	\$0	\$0	\$2,731,833
F.T.E. STAFF	27.950	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	26.950

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2012 BUDGET BASE				\$3,632,381	\$894,111	\$2,738,270
DI #	HUMS-CADM-1	Net GPR Reductions				
DEPT	This item reduces GPR via use of increased AmeriCorps revenues, elimination of a 1.0 FTE clerk-typist position, and closure of the Sun Prairie Office (SPO). GPR is used to support mandated delinquency services activities previously supported by other revenues.			(\$117,760)	(\$64,743)	(\$53,017)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-CADM-1				(\$117,760)	(\$64,743)	(\$53,017)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	Base Transfers and Reallocations			
DEPT	GPR to support janitorial services, telephone costs, a reclassified position, and staff travel costs is increased. GPR supporting rental of space and vehicle leases costs is reduced for a net zero cost increase department-wide.		\$46,980	\$400	\$46,580
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CADM-2	\$46,980	\$400	\$46,580

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2012 REQUESTED BUDGET			\$3,561,601	\$829,768	\$2,731,833
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