

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Children and Family Support	000:302/00:46		<b>Fund No:</b>	2600

**Mission:**

The CYF Division is a positive partner and resource to support families and communities to provide safe and nurturing environments for children and youth. The Division works to: strengthen families, particularly those experiencing serious difficulties; help troubled children and youth achieve healthy productive growth; reduce juvenile delinquency and increase safety for the community; and continually improve support systems for children and families to respond to changing needs with available community resources.

**Description:**

Division staff and contract agencies provide an array of family-focused services. Services include prevention, early and voluntary intervention to address problems, community capacity-building, and court-involved assessment, treatment, and supervision of children suffering abuse or neglect and delinquent juveniles. Services are provided consistent with state statutory mandates of Chapter 48 (Children's Code) and Chapter 51 (AODA and Mental Health) and Chapter 938 (Juvenile Delinquency). The Division collaborates with other public and private service providers to meet needs and increased demand within constrained resources. The Division's goals are that services are: accessible to families; culturally competent; tailored to local needs where appropriate; flexible to address individual child and family needs; coordinated with other service systems, particularly the public schools; and designed to develop broader community commitment to the well-being of children and families through individual, private business, and public agency efforts in partnerships.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$12,957,362	\$13,607,918	\$0	\$86,900	\$13,694,818	\$3,832,348	\$13,694,818	\$14,174,060
Operating Expenses	\$76,505	\$69,246	\$0	\$0	\$69,246	\$24,190	\$69,246	\$62,920
Contractual Services	\$5,811,085	\$5,931,266	\$115	(\$86,900)	\$5,844,481	\$1,758,539	\$5,844,481	\$5,132,574
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,844,953</b>	<b>\$19,608,430</b>	<b>\$115</b>	<b>\$0</b>	<b>\$19,608,545</b>	<b>\$5,615,077</b>	<b>\$19,608,545</b>	<b>\$19,369,554</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,342,581	\$8,267,888	\$0	\$0	\$8,267,888	\$1,884,702	\$8,267,888	\$8,050,844
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	\$19,191	\$0	\$0	\$0	\$0	\$66	\$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
<b>TOTAL</b>	<b>\$8,361,771</b>	<b>\$8,267,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,267,888</b>	<b>\$1,884,768</b>	<b>\$8,267,888</b>	<b>\$8,050,844</b>
<b>GPR SUPPORT</b>	<b>\$10,483,181</b>	<b>\$11,340,542</b>			<b>\$11,340,657</b>			<b>\$11,318,710</b>
<b>F.T.E. STAFF</b>	<b>154.200</b>	<b>155.950</b>					<b>155.950</b>	<b>154.750</b>

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$14,108,452	\$65,608	\$0	\$0	\$0	\$0	\$0	\$0	\$14,174,060
Operating Expenses	\$69,246	(\$8,023)	\$1,697	\$0	\$0	\$0	\$0	\$0	\$62,920
Contractual Services	\$5,844,366	(\$712,877)	\$1,085	\$0	\$0	\$0	\$0	\$0	\$5,132,574
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,022,064</b>	<b>(\$655,292)</b>	<b>\$2,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,369,554</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,267,888	(\$249,396)	\$32,352	\$0	\$0	\$0	\$0	\$0	\$8,050,844
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
<b>TOTAL</b>	<b>\$8,267,888</b>	<b>(\$249,396)</b>	<b>\$32,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,050,844</b>
<b>GPR SUPPORT</b>	<b>\$11,754,176</b>	<b>(\$405,896)</b>	<b>(\$29,570)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,318,710</b>
<b>F.T.E. STAFF</b>	<b>155.950</b>	<b>(1.200)</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>154.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$20,022,064	\$8,267,888	\$11,754,176
DI #	HUMS-C&FS-1			
DEPT	Net GPR Reductions A 1.0 FTE JFF position is eliminated. Children's Service Society - Community Support Specialists and Community Response Program funding, Youth Resource Centers, YSSW - Briarpatch program funding is eliminated. Mental Health Center Family Preservation Program and Youth Crisis funding is reduced. MHC - UJIMA program is increased due to a grant. Centro Hispano - Aspira and Juventud, FSAT & Family support services funding is reduced. GPR savings result.	(\$655,292)	(\$249,396)	(\$405,896)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		(\$655,292)	(\$249,396)	(\$405,896)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	Base Transfers and Reallocations			
DEPT	These actions reflect CY 2011 technical adjustments to be carried into the CY 2012 budget with no ultimate GPR impact Departement-wide.		\$2,782	\$32,352	(\$29,570)
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-C&FS-2	\$2,782	\$32,352	(\$29,570)

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<b>2012 REQUESTED BUDGET</b>	\$19,369,554	\$8,050,844	\$11,318,710
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