

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Children and Family Support	302/42:46		Fund No:	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 within 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). Joining Forces For Families and others in the community, particularly the school system, collaborate in serving children and families effectively and efficiently. 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$14,210,872	\$14,802,143	\$13,785	\$20,044	\$14,835,972	\$3,993,783	\$14,835,972	\$15,253,324
Operating Expenses	\$60,715	\$67,538	\$0	\$0	\$67,538	\$20,127	\$67,538	\$66,988
Contractual Services	\$5,691,897	\$5,812,778	\$85,199	\$53,343	\$5,951,320	\$1,643,525	\$5,951,320	\$5,833,313
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,963,483	\$20,682,459	\$98,984	\$73,387	\$20,854,830	\$5,657,434	\$20,854,830	\$21,153,625
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,904,152	\$8,118,803	\$98,869	\$73,387	\$8,291,059	\$2,199,287	\$8,291,059	\$8,148,896
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	\$385	\$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	\$7,904,538	\$8,118,803	\$98,869	\$73,387	\$8,291,059	\$2,199,287	\$8,291,059	\$8,148,896
GPR SUPPORT	\$12,058,945	\$12,563,656			\$12,563,771			\$13,004,729
F.T.E. STAFF	156.950	160.950				160.150		160.075

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DI#	2014 Base	Net Decision Items							2014 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$15,235,900	\$2,155	\$15,269	\$0	\$0	\$0	\$0	\$0	\$15,253,324	
Operating Expenses	\$67,538	\$8,200	(\$8,750)	\$0	\$0	\$0	\$0	\$0	\$66,988	
Contractual Services	\$5,777,778	(\$122,742)	\$178,277	\$0	\$0	\$0	\$0	\$0	\$5,833,313	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$21,081,216	(\$112,387)	\$184,796	\$0	\$0	\$0	\$0	\$0	\$21,153,625	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,118,803	(\$246,098)	\$276,191	\$0	\$0	\$0	\$0	\$0	\$8,148,896	
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	\$8,118,803	(\$246,098)	\$276,191	\$0	\$0	\$0	\$0	\$0	\$8,148,896	
GPR SUPPORT	\$12,962,413	\$133,711	(\$91,395)	\$0	\$0	\$0	\$0	\$0	\$13,004,729	
F.T.E. STAFF	160.150	(0.075)	0.000	0.000	0.000	0.000	0.000	0.000	160.075	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$21,081,216	\$8,118,803	\$12,962,413
DI #	HUMS-C&FS-1 New Efficiencies			
DEPT	Salaries and benefits budget lines are adjusted to support realignment of FTEs. Purchased services lines are adjusted and operating lines are increased to reflect revised usage.	(\$112,387)	(\$246,098)	\$133,711
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		(\$112,387)	(\$246,098)	\$133,711

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	Base Transfers, Reallocations and Resolutions			
DEPT	Technical adjustments are made to the budget, which have no GPR impact Department-wide.		\$184,796	\$276,191	(\$91,395)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$184,796	\$276,191	(\$91,395)

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2014 REQUESTED BUDGET			\$21,153,625	\$8,148,896	\$13,004,729
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