

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	000:302/00:46		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 incre 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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$14,591,872	\$15,234,064	\$3,558	\$0	\$15,237,622	\$4,082,628	\$15,237,622	\$15,651,655
Operating Expenses	\$64,212	\$66,988	\$0	\$0	\$66,988	\$27,479	\$66,988	\$69,731
Contractual Services	\$5,807,919	\$6,306,946	\$143,146	\$56,281	\$6,506,373	\$1,764,898	\$6,506,373	\$6,256,879
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,464,003	\$21,607,998	\$146,704	\$56,281	\$21,810,983	\$5,875,005	\$21,810,983	\$21,978,265
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,074,323	\$8,148,896	\$146,589	\$56,281	\$8,351,766	\$1,836,595	\$8,351,766	\$8,456,233
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	\$8,074,323	\$8,148,896	\$146,589	\$56,281	\$8,351,766	\$1,836,595	\$8,351,766	\$8,456,233
GPR SUPPORT	\$12,389,680	\$13,459,102			\$13,459,217			\$13,522,032
F.T.E. STAFF	160.150	160.075					160.075	163.075

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$15,333,900	\$28,204	\$289,551	\$0	\$0	\$0	\$0	\$0	\$15,651,655
Operating Expenses	\$66,988	\$2,743	\$0	\$0	\$0	\$0	\$0	\$0	\$69,731
Contractual Services	\$6,306,946	(\$149,431)	\$99,364	\$0	\$0	\$0	\$0	\$0	\$6,256,879
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,707,834	(\$118,484)	\$388,915	\$0	\$0	\$0	\$0	\$0	\$21,978,265
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,148,896	(\$72,923)	\$380,260	\$0	\$0	\$0	\$0	\$0	\$8,456,233
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	\$8,148,896	(\$72,923)	\$380,260	\$0	\$0	\$0	\$0	\$0	\$8,456,233
GPR SUPPORT	\$13,558,938	(\$45,561)	\$8,655	\$0	\$0	\$0	\$0	\$0	\$13,522,032
F.T.E. STAFF	160.075	0.000	3.500	0.000	0.000	0.000	0.000	0.000	163.575

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$21,707,834	\$8,148,896	\$13,558,938
DI #	HUMS-C&FS-1 Proposed Changes			
DEPT	This item reflects reduced exp of (\$118,484), rev of (\$72,923) and GPR of (\$45,561). Net operating increases of \$2,743, LTE & Emerg Protective Svcs increases of \$28,204 based on utilization & funding. Net decreases of (\$149,431) impact 3 providers. Safe Haven (\$36,577), ECI (\$22,010), rev/exp for Motivational Trng Prgm, Childrn's Trust, Ed & Trng total (\$88,021), AmeriCorps exp increased by \$1,931. Tech changes = (\$9,254) & rev changes reflect contracts in 2015.	(\$118,484)	(\$72,923)	(\$45,561)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		(\$118,484)	(\$72,923)	(\$45,561)

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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	This reflects exp of \$388,915, rev of \$380,260 and GPR of \$8,655. Includes 2014 County Bd approvals: 3 Post Reunification FTE's with operating \$'s are created & a .50 FTE PATHS project social worker all continuing in 2015 - \$303,150: Exp/Rev increases of \$51,039 Children's Trust fund & \$56,281 IV-E Legal. Exp/rev reductions OJA (\$28,289), Ind Lvg Ed & Trng (\$1,921) & net increases in operating transfers.	\$388,915	\$380,260	\$8,655
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$388,915	\$380,260	\$8,655

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2015 REQUESTED BUDGET	\$21,978,265	\$8,456,233	\$13,522,032
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