

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 Justice Services, Alternate Care, Children Come First, AODA - Youth, Family & Adult, and Youth Commission. Administration includes the Division management/supervisory personnel who provide leadership for continuous 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 juvenile justice services, providing timely AODA and mental health services for youth and parents, and collaborating with other partners to serve youth and children with emotional disturbances most effectively in the community.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,600,046	\$2,562,401	\$0	\$5,769	\$2,568,170	\$814,182	\$2,568,170	\$2,628,719
Operating Expenses	\$576,779	\$593,450	\$0	\$0	\$593,450	\$168,344	\$593,450	\$626,450
Contractual Services	\$563,304	\$650,425	\$0	\$0	\$650,425	\$180,592	\$650,425	\$593,438
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,740,129	\$3,806,276	\$0	\$5,769	\$3,812,045	\$1,163,118	\$3,812,045	\$3,848,607
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,041,708	\$746,005	\$0	\$0	\$746,005	\$272,865	\$746,005	\$762,412
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	\$5,000	\$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	\$1,041,708	\$746,005	\$0	\$0	\$746,005	\$277,865	\$746,005	\$762,412
GPR SUPPORT	\$2,698,421	\$3,060,271			\$3,066,040			\$3,086,195
F.T.E. STAFF	27.600	27.600				27.600		27.650

Dept: Human Services	54								Fund Name: Human Services
Prgm: CY & F - Administration	302/41								Fund No.: 2600
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,617,300	(\$12,970)	\$24,389	\$0	\$0	\$0	\$0	\$0	\$2,628,719
Operating Expenses	\$593,450	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$626,450
Contractual Services	\$629,625	(\$36,187)	\$0	\$0	\$0	\$0	\$0	\$0	\$593,438
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,840,375	(\$16,157)	\$24,389	\$0	\$0	\$0	\$0	\$0	\$3,848,607
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$746,005	(\$2,213)	\$18,620	\$0	\$0	\$0	\$0	\$0	\$762,412
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	\$746,005	(\$2,213)	\$18,620	\$0	\$0	\$0	\$0	\$0	\$762,412
GPR SUPPORT	\$3,094,370	(\$13,944)	\$5,769	\$0	\$0	\$0	\$0	\$0	\$3,086,195
F.T.E. STAFF	27.600	(0.200)	0.250	0.000	0.000	0.000	0.000	0.000	27.650

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$3,840,375	\$746,005	\$3,094,370
DI #	HUMS-CADM-1 New Efficiencies			
DEPT	This decision item reflects operating increases in travel, telephone, conference and training of \$33,000. Decreases in CYF space cost of (\$36,187) and a .20 FTE Clerk Typist I-II elimination of (\$12,970) are reflected here. Also reflected here is decreased administrative AmeriCorps revenue of (\$2,213).	(\$16,157)	(\$2,213)	(\$13,944)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CADM-1		(\$16,157)	(\$2,213)	(\$13,944)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2 Base Transfers and Reallocations			
DEPT	This decision item reflects a .25 FTE Clerk Typist I-II increase of \$18,750 with Comprehensive Community Services (CCS) revenue. Also reflected here is increased LTE expenses of \$5,769.	\$24,389	\$18,620	\$5,769
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CADM-2	\$24,389	\$18,620	\$5,769

--	--	--	--	--

2016 REQUESTED BUDGET	\$3,848,607	\$762,412	\$3,086,195
------------------------------	--------------------	------------------	--------------------