

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$15,393,812	\$16,420,309	\$0	\$97,634	\$16,517,943	\$4,829,774	\$16,517,943	\$17,114,446
Operating Expenses	\$69,359	\$29,492	\$0	\$0	\$29,492	\$22,513	\$29,492	\$26,420
Contractual Services	\$6,586,787	\$8,116,416	\$99,461	\$59,735	\$8,275,612	\$2,170,894	\$8,275,612	\$8,399,668
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,049,958	\$24,566,217	\$99,461	\$157,369	\$24,823,047	\$7,023,182	\$24,823,047	\$25,540,534
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,200,562	\$9,714,177	\$94,939	\$157,369	\$9,966,485	\$1,423,614	\$9,966,485	\$10,105,774
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	\$668	\$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	\$8,201,230	\$9,714,177	\$94,939	\$157,369	\$9,966,485	\$1,423,614	\$9,966,485	\$10,105,774
GPR SUPPORT	\$13,848,727	\$14,852,040			\$14,856,562			\$15,434,760
F.T.E. STAFF	163.575	166.075				168.075		168.750

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$16,887,500	\$208,277	\$18,669	\$0	\$0	\$0	\$0	\$0	\$17,114,446
Operating Expenses	\$29,492	(\$3,072)	\$0	\$0	\$0	\$0	\$0	\$0	\$26,420
Contractual Services	\$8,116,416	\$257,100	\$26,152	\$0	\$0	\$0	\$0	\$0	\$8,399,668
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,033,408	\$462,305	\$44,821	\$0	\$0	\$0	\$0	\$0	\$25,540,534
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,714,177	\$236,876	\$154,721	\$0	\$0	\$0	\$0	\$0	\$10,105,774
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	\$9,714,177	\$236,876	\$154,721	\$0	\$0	\$0	\$0	\$0	\$10,105,774
GPR SUPPORT	\$15,319,231	\$225,429	(\$109,900)	\$0	\$0	\$0	\$0	\$0	\$15,434,760
F.T.E. STAFF	168.075	1.875	(0.700)	0.000	0.000	0.000	0.000	0.000	169.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$25,033,408	\$9,714,177	\$15,319,231
DI #	HUMS-C&FS-1 Efficiencies			
DEPT	Post Reunification Support (PS) program revenues/expenditures are increased \$198,000. Four staffing actions take place. Two half-time CPS – Access Social Worker positions are created, Kinship Care Social Worker is increased from 0.625 FTE to 1.0 FTE . These actions are supported by current GPR monies in all instances. Also added is 1.0 AmeriCorps Coordinator position supported by AmeriCorps funds. Line items are adjusted to reflect anticipated levels for 2017.	\$462,305	\$236,876	\$225,429
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$462,305	\$236,876	\$225,429

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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	This decision item reflects expense and revenue alignments and transfers between programs in CYF to more accurately reflect current operations. The 0.70 FTE CYF Prevention Manager is reallocated from the AmeriCorps project to CYF Administration.	\$44,821	\$154,721	(\$109,900)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$44,821	\$154,721	(\$109,900)

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2017 REQUESTED BUDGET		\$25,540,534	\$10,105,774	\$15,434,760
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