

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	CYF Admin Youth Justice & CPS	000:305/00:50		Fund No:	2610

Mission:

The Children, Youth and Families Division 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 two program areas: Youth Justice and Child Protective Services. 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 continuously improving its methods of assuring quality Child Protection and Youth Justice services.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$2,929,300	\$0	\$0	\$2,929,300	\$822,750	\$2,929,300	\$2,308,500
Operating Expenses	\$0	\$1,896,329	\$767	\$0	\$1,897,096	\$431,268	\$1,897,097	\$1,707,401
Contractual Services	\$0	\$680,493	\$0	\$0	\$680,493	\$48,599	\$680,493	\$701,035
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$5,506,122	\$767	\$0	\$5,506,889	\$1,302,618	\$5,506,890	\$4,716,936
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,583,115	\$0	\$0	\$1,583,115	\$293,869	\$1,583,115	\$1,347,950
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	\$2,000	\$0	\$0	\$2,000	\$8,113	\$2,000	\$2,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$28,000	\$0	\$0	\$28,000	\$8,000	\$28,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,613,115	\$0	\$0	\$1,613,115	\$309,982	\$1,613,115	\$1,349,950
GPR SUPPORT	\$0	\$3,893,007			\$3,893,774			\$3,366,986
F.T.E. STAFF	28.350	28.600					28.600	23.200

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,976,700	\$0	\$0	\$0	(\$668,200)	\$0	\$0	\$0	\$2,308,500
Operating Expenses	\$1,896,329	\$70,905	\$0	\$0	(\$259,833)	\$0	\$0	\$0	\$1,707,401
Contractual Services	\$677,193	\$81,486	\$0	\$0	(\$57,644)	\$0	\$0	\$0	\$701,035
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,550,222	\$152,391	\$0	\$0	(\$985,677)	\$0	\$0	\$0	\$4,716,936
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,583,115	\$94,772	\$0	\$0	(\$329,937)	\$0	\$0	\$0	\$1,347,950
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	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$28,000	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,613,115	\$66,772	\$0	\$0	(\$329,937)	\$0	\$0	\$0	\$1,349,950
GPR SUPPORT	\$3,937,107	\$85,619	\$0	\$0	(\$655,740)	\$0	\$0	\$0	\$3,366,986
F.T.E. STAFF	28.600	0.000	0.000	0.000	(5.400)	0.000	0.000	0.000	23.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$5,550,222	\$1,613,115	\$3,937,107
DI #	HUMN-CADM-1 Program Specific Changes			
DEPT	This decision adds expense of \$44,024 to upgrade this division's percentage of 122 staff flip phones to smart phones, \$18,000 to conference and training, \$18,000 to scan and management substitute care records and adjusts rent and facilities expense to anticipated utilization net \$72,367. In addition, revenue changes include adding Community Aids \$86,772, Psych Hospital \$8,000 and eliminates Miscellaneous revenue of (\$28,000).	\$152,391	\$66,772	\$85,619
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CADM-1		\$152,391	\$66,772	\$85,619

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CADM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-2			\$0	\$0	\$0
DI #	HUMN-CADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-3			\$0	\$0	\$0
DI #	HUMN-CADM-4	Base Transfers & Reallocations			
DEPT	This decision transfers 5.4 FTE personnel & LTE cost (\$668,200), Operating expense of (\$259,833) and contractual expense of (\$57,644) out to facilitate the creation of the new Prevention and Early Intervention Division. Associated revenue of (\$329,937) was also transferred.		(\$985,677)	(\$329,937)	(\$655,740)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-4			(\$985,677)	(\$329,937)	(\$655,740)
2020 REQUESTED BUDGET			\$4,716,936	\$1,349,950	\$3,366,986