

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: CY & F - Administration	000:302/00:41		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 Delinquency Supervision, Alternate Care, Children Come First, AODA - Youth, Family & Adult, and Youth Commission. Administration includes the Division management/supervisory personnel who provide leadership for continu improvement of support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has decentralized services and is developing other 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 delinquency services, providing timely AODA services with youth and parents, and cooperating with other partners to serve youth and children with emotional disturbances more effectively in the community.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$2,286,339	\$2,261,647	\$0	\$0	\$2,261,647	\$654,665	\$2,261,647	\$2,435,600
Operating Expenses	\$672,551	\$611,795	\$0	\$0	\$611,795	\$158,778	\$611,795	\$591,495
Contractual Services	\$691,628	\$679,604	\$0	\$0	\$679,604	\$171,642	\$679,604	\$591,886
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,650,517	\$3,553,046	\$0	\$0	\$3,553,046	\$985,084	\$3,553,046	\$3,618,981
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,310,167	\$879,464	\$0	\$0	\$879,464	\$233,277	\$879,464	\$894,111
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	\$1,310,167	\$879,464	\$0	\$0	\$879,464	\$233,277	\$879,464	\$894,111
GPR SUPPORT	\$2,340,350	\$2,673,582			\$2,673,582			\$2,724,870
F.T.E. STAFF	26.500	28.400					28.400	28.650

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DI#	2011 Base	Net Decision Items							2011 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$2,420,700	\$14,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,435,600	
Operating Expenses	\$611,795	(\$14,000)	(\$6,300)	\$0	\$0	\$0	\$0	\$0	\$591,495	
Contractual Services	\$590,889	\$997	\$0	\$0	\$0	\$0	\$0	\$0	\$591,886	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,623,384	\$1,897	(\$6,300)	\$0	\$0	\$0	\$0	\$0	\$3,618,981	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$879,464	\$14,647	\$0	\$0	\$0	\$0	\$0	\$0	\$894,111	
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	\$879,464	\$14,647	\$0	\$0	\$0	\$0	\$0	\$0	\$894,111	
GPR SUPPORT	\$2,743,920	(\$12,750)	(\$6,300)	\$0	\$0	\$0	\$0	\$0	\$2,724,870	
F.T.E. STAFF	28.400	0.250	0.000	0.000	0.000	0.000	0.000	0.000	28.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2011 BUDGET BASE		\$3,623,384	\$879,464	\$2,743,920
DI #	HUMS-CADM-1 Expense Reductions or Income Increase and/or Reallocations			
DEPT	Administration-related activities pertaining to expansion of a Clerk-Typist position, staff travel expenses, telephone expenses, and the one-time 2010 State Quality Service Review are reflected.	\$1,897	\$14,647	(\$12,750)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CADM-1		\$1,897	\$14,647	(\$12,750)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	HS Base Transfers, Reallocations and Resolutions			
DEPT	This is a technical adjustment that transfers telephone expenses between divisions and has a zero net GPR impact Department wide.		(\$6,300)	\$0	(\$6,300)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CADM-2	(\$6,300)	\$0	(\$6,300)

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2011 REQUESTED BUDGET			\$3,618,981	\$894,111	\$2,724,870
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