

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
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 increase safety for the community; and continually improve support systems for children and families to respond to changing needs with 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 Code) 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; decentralized and 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$12,544,708	\$13,017,913	\$100,900	\$82,900	\$13,201,713	\$3,697,203	\$13,201,713	\$13,411,352
Operating Expenses	\$63,517	\$113,178	\$9,072	\$0	\$122,250	\$21,143	\$122,250	\$76,331
Contractual Services	\$5,908,588	\$5,993,380	\$6,349	(\$82,455)	\$5,917,274	\$1,750,357	\$5,917,274	\$5,963,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,516,814	\$19,124,471	\$116,321	\$445	\$19,241,237	\$5,468,703	\$19,241,237	\$19,450,806
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,558,675	\$8,377,011	\$92,551	(\$56,325)	\$8,413,237	\$1,897,883	\$8,413,237	\$8,350,216
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	\$10,466	\$24,135	\$21,627	\$0	\$45,762	\$7,834	\$45,762	\$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	\$8,569,141	\$8,401,146	\$114,178	(\$56,325)	\$8,458,999	\$1,905,717	\$8,458,999	\$8,350,216
GPR SUPPORT	\$9,947,673	\$10,723,325			\$10,782,238			\$11,100,590
F.T.E. STAFF	154.200	153.500					153.500	152.250

Dept: Human Services	54								Fund Name: Human Services Fun
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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$13,604,937	(\$193,585)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,411,352
Operating Expenses	\$113,178	(\$36,847)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,331
Contractual Services	\$5,993,380	(\$19,802)	(\$10,455)	\$0	\$0	\$0	\$0	\$0	\$5,963,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,711,495	(\$250,234)	(\$10,455)	\$0	\$0	\$0	\$0	\$0	\$19,450,806
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,377,011	\$29,530	(\$56,325)	\$0	\$0	\$0	\$0	\$0	\$8,350,216
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	\$24,135	(\$24,135)	\$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	\$8,401,146	\$5,395	(\$56,325)	\$0	\$0	\$0	\$0	\$0	\$8,350,216
GPR SUPPORT	\$11,310,349	(\$255,629)	\$45,870	\$0	\$0	\$0	\$0	\$0	\$11,100,590
F.T.E. STAFF	153.500	(1.250)	0.000	0.000	0.000	0.000	0.000	0.000	152.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2011 BUDGET BASE		\$19,711,495	\$8,401,146	\$11,310,349
DI #	HUMS-C&FS-1 Expense Reductions or Income Increase and/or Reallocations			
DEPT	1.75 Social Workers at \$115,300 are added with Children's Long Term Support (CLTS) funding to serve 35 children with serious emotional disturbance. Adds \$100,000 of GPR to expand family preservation services that reduce foster care placements and focuses on minority children & youth. Eliminates 3.0 Social Workers (\$197,800); eliminates funding to 5 non-mandated programs (\$169,963); reduces prevention and intervention by 3% and reduces Americorp for loss of stimulus revenue (\$122,260).	(\$250,234)	\$5,395	(\$255,629)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		(\$250,234)	\$5,395	(\$255,629)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	HS Base Transfers, Reallocations and Resolutions			
DEPT	Budget activities here are technical adjustments related to changes of outside revenues, requiring \$45,870 in new GPR.		(\$10,455)	(\$56,325)	\$45,870
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-2			(\$10,455)	(\$56,325)	\$45,870
DI #	HUMS-C&FS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-3			\$0	\$0	\$0
DI #	HUMS-C&FS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-4			\$0	\$0	\$0
2011 REQUESTED BUDGET			\$19,450,806	\$8,350,216	\$11,100,590