

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,554,644	\$2,722,700	\$0	\$0	\$2,722,700	\$798,120	\$2,722,700	\$2,796,000
Operating Expenses	\$587,846	\$649,879	\$347	\$0	\$650,226	\$141,145	\$650,226	\$705,182
Contractual Services	\$579,448	\$634,345	\$0	\$0	\$634,345	\$165,973	\$634,345	\$614,445
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,721,938	\$4,006,924	\$347	\$0	\$4,007,271	\$1,105,238	\$4,007,271	\$4,115,627
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,489,117	\$756,989	\$0	\$0	\$756,989	\$132,454	\$756,989	\$824,922
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	\$1,489,117	\$756,989	\$0	\$0	\$756,989	\$132,454	\$756,989	\$824,922
GPR SUPPORT	\$2,232,821	\$3,249,935			\$3,250,282			\$3,290,705
F.T.E. STAFF	27.650	27.350				27.350		28.350

Dept: Human Services	54								Fund Name: Human Services
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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,785,600	\$69,600	\$70,200	(\$129,400)	\$0	\$0	\$0	\$0	\$2,796,000
Operating Expenses	\$649,879	\$55,303	\$0	\$0	\$0	\$0	\$0	\$0	\$705,182
Contractual Services	\$643,445	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$614,445
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,078,924	\$95,903	\$70,200	(\$129,400)	\$0	\$0	\$0	\$0	\$4,115,627
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$756,989	(\$2,267)	\$70,200	\$0	\$0	\$0	\$0	\$0	\$824,922
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	\$756,989	(\$2,267)	\$70,200	\$0	\$0	\$0	\$0	\$0	\$824,922
GPR SUPPORT	\$3,321,935	\$98,170	\$0	(\$129,400)	\$0	\$0	\$0	\$0	\$3,290,705
F.T.E. STAFF	27.350	1.000	1.000	(1.000)	0.000	0.000	0.000	0.000	28.350

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$4,078,924	\$756,989	\$3,321,935
DI #	HUMS-CADM-1	EFFECIENCIES				
DEPT	This decision reflects the addition of 1.0 FTE Clerk Typist I-II \$69,600, overall operating increases of \$26,303 to address current operating needs and trends and AmeriCorp revenue is decreased by (\$2,267) to anticipated levels.			\$95,903	(\$2,267)	\$98,170
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-CADM-1				\$95,903	(\$2,267)	\$98,170

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMS-CADM-2	BASE TRANSFERS AND REALLOCATIONS				
DEPT	This decision transfers 1.0 Clerk Typist I-II at \$70,200 from ACS-Administration to address a long-term support staff shortage in the CYF Division.		\$70,200	\$70,200		\$0
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-CADM-2	\$70,200	\$70,200	\$0
DI #	HUMS-CADM-3	FAMILY CARE TRANSITION				
DEPT	This decision item reflects an expense decrease of (\$129,400) as a result of the transition to Family Care and IRIS. This decision item transfers the position to the ACS Division.		(\$129,400)	\$0		(\$129,400)
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-CADM-3	(\$129,400)	\$0	(\$129,400)
2018 REQUESTED BUDGET			\$4,115,627	\$824,922		\$3,290,705