

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$16,279,489	\$17,649,371	\$0	\$83,100	\$17,732,471	\$4,961,177	\$17,689,371	\$17,940,067
Operating Expenses	\$74,917	\$26,420	\$34	\$0	\$26,454	\$6,122	\$26,454	\$48,715
Contractual Services	\$8,945,857	\$9,150,835	\$609	\$288,147	\$9,439,591	\$2,925,978	\$9,218,591	\$10,554,204
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,300,263	\$26,826,626	\$643	\$371,247	\$27,198,516	\$7,893,277	\$26,934,416	\$28,542,986
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,003,363	\$10,105,774	\$0	\$178,147	\$10,283,921	\$1,821,462	\$10,212,921	\$10,665,318
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	\$1,741	\$367,400	\$0	\$0	\$367,400	\$100,118	\$367,400	\$343,690
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	\$10,005,104	\$10,473,174	\$0	\$178,147	\$10,651,321	\$1,921,580	\$10,580,321	\$11,009,008
GPR SUPPORT	\$15,295,159	\$16,353,452			\$16,547,195			\$17,533,978
F.T.E. STAFF	168.375	173.250				174.250		174.250

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$18,017,500	\$219,867	\$0	(\$297,300)	\$0	\$0	\$0	\$0	\$17,940,067
Operating Expenses	\$26,420	\$7,712	\$14,583	\$0	\$0	\$0	\$0	\$0	\$48,715
Contractual Services	\$9,150,835	\$1,395,990	\$6,879	\$0	\$500	\$0	\$0	\$0	\$10,554,204
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,194,755	\$1,623,569	\$21,462	(\$297,300)	\$500	\$0	\$0	\$0	\$28,542,986
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,105,774	\$790,844	\$66,000	(\$297,300)	\$0	\$0	\$0	\$0	\$10,665,318
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	\$367,400	\$11,707	(\$35,417)	\$0	\$0	\$0	\$0	\$0	\$343,690
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	\$10,473,174	\$802,551	\$30,583	(\$297,300)	\$0	\$0	\$0	\$0	\$11,009,008
GPR SUPPORT	\$16,721,581	\$821,018	(\$9,121)	\$0	\$500	\$0	\$0	\$0	\$17,533,978
F.T.E. STAFF	174.250	3.000	0.000	(3.000)	0.000	0.000	0.000	0.000	174.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$27,194,755	\$10,473,174	\$16,721,581
DI #	HUMS-C&FS-1			
DEPT	EFFICIENCIES			
EXEC	Highlights include: Adds \$1,000,000 in expanded Comprehensive Community Services expense and revenue, 2.0 FTE Juvenile Supervision Social Worker/Program Leader positions at \$154,400 to reflect ongoing verses LTE operations; 3.0 FTE Social Work Supervisors at \$309,750 to address the Staff to Supervisor ratio disparities; eliminates 2.0 FTE Support Specialist positions due to sun-setting revenue (\$152,000). Lines are adjusted to reflect current levels.	\$1,623,569	\$802,551	\$821,018
ADOPTED				\$0
				\$0
	NET DI # HUMS-C&FS-1	\$1,623,569	\$802,551	\$821,018

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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 reflects expense and revenue adjustments to current level and interdepartmental transfers to more accurately reflect current operations for a net GPR impact of (\$9,121).			\$21,462	\$30,583	(\$9,121)	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-C&FS-2				\$21,462	\$30,583	(\$9,121)	
DI #	HUMS-C&FS-3	FAMILY CARE TRANSITION					
DEPT	This decision item reflects a revenue decrease of (\$297,300) and an expense decrease of (\$297,300) as a result of the transition to Family Care and IRIS. This decision also reflects the transfer of staff between programs as a result of Family Care.			(\$297,300)	(\$297,300)	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-C&FS-3				(\$297,300)	(\$297,300)	\$0	
DI #	HUMS-C&FS-4	LIVING WAGE INITIATIVE					
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$500.			\$500	\$0	\$500	
EXEC						\$0	
ADOPTED						\$0	
NET DI # HUMS-C&FS-4				\$500	\$0	\$500	
2018 REQUESTED BUDGET				\$28,542,986	\$11,009,008	\$17,533,978	