_ `	Human Services	-	54	I	DANE COUNTY			Fund Name:	Human Services
Prgm:	CY & F - Administration	3	802/41					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.									
Descripti									
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 more effectively in the community.									
		Actual	Adopted 2012	2012 Carry	Board	Budget	2013 VTD	Estimated	Department
PROGR		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENDITURES	2012	2013	Forward	Transfers	As Modified	YTD	2013	Request
Person	AM EXPENDITURES al Services ing Expenses								Request \$2,629,880
Person Operat	al Services	2012 \$2,344,237	2013 \$2,501,138	Forward \$0	Transfers \$0	As Modified \$2,501,138	YTD \$685,423	2013 \$2,501,138	
Person Operati Contrae	al Services ing Expenses	2012 \$2,344,237 \$536,187	2013 \$2,501,138 \$594,398	Forward \$0 \$760	Transfers \$0 \$0	As Modified \$2,501,138 \$595,158	YTD \$685,423 \$142,196	2013 \$2,501,138 \$595,158	Request \$2,629,880 \$577,590 \$633,255
Person Operati Contrac Operati TOTAL	al Services ing Expenses ctual Services ing Capital	2012 \$2,344,237 \$536,187 \$580,274	2013 \$2,501,138 \$594,398 \$558,428	Forward \$0 \$760 \$0	Transfers \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428	YTD \$685,423 \$142,196 \$139,521	2013 \$2,501,138 \$595,158 \$558,428	Request \$2,629,880 \$577,590
Person Operati Contrac Operati TOTAL PROGRA	al Services ing Expenses ctual Services	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964	Forward \$0 \$760 \$0 \$0 \$760	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724	Request \$2,629,880 \$577,590 \$633,255 \$0 \$3,840,725
Person Operati Contrac Operati TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital AM REVENUE	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0	Request \$2,629,880 \$577,590 \$633,255 \$0 \$3,840,725 \$3,840,725 \$0 \$0 \$3,840,725 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$760	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528	Request \$2,629,88 \$577,59 \$633,25 \$3,840,72 \$3,840,72 \$744,19
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$0 \$760 \$0 \$760 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0	Request \$2,629,884 \$577,599 \$633,255 \$633,255 \$3,840,725 \$3,840,725 \$1 \$744,19 \$1
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines,	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$838,528 \$0 \$0 \$0 \$838,528 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,88 \$577,59 \$633,25 \$3,840,72 \$3,840,72 \$744,19 \$
Person Operati Contra Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,884 \$577,594 \$633,255 \$633,255 \$3,840,725 \$3,840,725 \$744,197 \$744,197 \$10 \$744,197 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
Person Operati Contra Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$760 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,88 \$577,59 \$633,25 \$3,840,72 \$3,840,72 \$ \$744,19 \$ \$ \$ \$
Person Operati Contra Operati TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscelli	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$760 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,880 \$577,590 \$633,253 \$6 \$3,840,723 \$0 \$744,197 \$0 \$744,197 \$0 \$744,197 \$0 \$744,197 \$0 \$0 \$744,197 \$0 \$0 \$744,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscella Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$760 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,884 \$577,594 \$633,255 \$1 \$3,840,725 \$1 \$744,197 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
Person Operati Contra Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscelli	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2012 \$2,344,237 \$536,187 \$580,274 \$0 \$3,460,698 \$0 \$1,200,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$594,398 \$558,428 \$0 \$3,653,964 \$0 \$837,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$760 \$0 \$0 \$760 \$760 \$0 \$760 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$685,423 \$142,196 \$139,521 \$0 \$967,140 \$0 \$306,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$2,501,138 \$595,158 \$558,428 \$0 \$3,654,724 \$0 \$838,528 \$0 \$838,528 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,629,884 \$577,599 \$633,253 \$1 \$3,840,723 \$1 \$744,19 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1

Dept:	Human Services		54							Human Services
Prgm:	CY & F - Administration		302/41 Fund No.:						Fund No.:	2600
DI#		2014	04	Net Decision Items						2014 Requested
DI#	AM EXPENDITURES	Base	01	02	03	04	05	06	07	Budget
	al Services	\$2,574,000	\$55,880	\$0	\$0	\$0	\$0	\$0	\$0	\$2,629,880
	ng Expenses	\$594,398	\$55,880 (\$17,568)	پ 0 \$760	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,829,880 \$577,590
	ctual Services	\$556,228	(\$17,508) \$19,018	\$58,009	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$633,255
	ng Capital	\$030,220 \$0	\$13,010 \$0	\$30,009 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$033,233
TOTAL	ng Oapital	\$3,724,626	\$57,330	\$58,769	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,840,725
	AM REVENUE	ψ0,72 4 ,020	ψ07,000	\$50,705	ψυ	ψυ	ψυ	ψυ	ψυ	ψ0,0+0,720
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	vernmental Revenue	\$837,768	(\$107,511)	\$13,934	\$0	\$0	\$0	\$0	\$0	\$744,191
0	es & Permits	\$0	(¢,e) \$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
	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other F	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$837,768	(\$107,511)	\$13,934	\$0	\$0	\$0	\$0	\$0	\$744,191
GPR SU	PPORT	\$2,886,858	\$164,841	\$44,835	\$0	\$0	\$0	\$0	\$0	\$3,096,534
F.T.E. ST	[AFF	27.600	0.800	0.000	0.000	0.000	0.000	0.000	0.000	28.400
									_	
NARRAT	IVE INFORMATION ABOUT DEC	CISION ITEMS SH	IOWN ABOVE					Expenditures	Revenue	GPR Support
										<u> </u>
DI #	2014 BUDGET BASE							\$3,724,626	\$837,768	\$2,886,858
DI # DEPT	HUMS-CADM-1 New Efficiencies								(\$107,511)	\$164,841
DEIT	A social work supervisor position is reduced. An LTE budget line is increased to reflect increased janitorial and support staff needs. Rental, telephone, printing stationary and office supplies, and mileage lines are adjusted to reflect recent							\$57,330	(\$107,011)	\$104,041
	expenditures. Other lines are techic		onico oupprico, c							
EXEC										\$0
ADOPTED										\$0
			NET DI #	HUMS-CADM-1				\$57,330	(\$107,511)	\$164,841

Dept: Prgm:	Human Services54CY & F - Administration302/41		Fund Name: Fund No.:	Human Services 2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMS-CADM-2 Base Transfers, Reallocations and Resolutions Monies are shifted from the Admin to the CYF budget in a technical adjustment. Several expense lines are increased as a technical adjustment with tranfers from Human Services Administration.	\$58,769	\$13,934	\$44,835
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CADM-2	\$58,769	\$13,934	\$44,835
	2014 REQUESTED BUDGET	\$3,840,725	\$744,191	\$3,096,534