

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 more effectively in the community.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,422,811	\$2,561,570	\$0	\$0	\$2,561,570	\$796,781	\$2,561,570	\$2,565,901
Operating Expenses	\$559,096	\$577,590	\$77	\$0	\$577,667	\$150,421	\$577,667	\$593,450
Contractual Services	\$559,001	\$633,255	\$0	\$0	\$633,255	\$152,798	\$633,255	\$650,425
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,540,908	\$3,772,415	\$77	\$0	\$3,772,492	\$1,100,000	\$3,772,492	\$3,809,776
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,295,368	\$744,191	\$77	\$0	\$744,268	\$171,614	\$744,268	\$746,005
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	\$1,295,368	\$744,191	\$77	\$0	\$744,268	\$171,614	\$744,268	\$746,005
GPR SUPPORT	\$2,245,540	\$3,028,224			\$3,028,224			\$3,063,771
F.T.E. STAFF	27.600	27.600					27.600	27.600

Dept: Human Services	54								Fund Name: Human Services
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,548,900	\$2,000	\$15,001	\$0	\$0	\$0	\$0	\$0	\$2,565,901
Operating Expenses	\$577,590	\$15,860	\$0	\$0	\$0	\$0	\$0	\$0	\$593,450
Contractual Services	\$636,055	\$14,370	\$0	\$0	\$0	\$0	\$0	\$0	\$650,425
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,762,545	\$32,230	\$15,001	\$0	\$0	\$0	\$0	\$0	\$3,809,776
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$744,191	\$1,814	\$0	\$0	\$0	\$0	\$0	\$0	\$746,005
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	\$744,191	\$1,814	\$0	\$0	\$0	\$0	\$0	\$0	\$746,005
GPR SUPPORT	\$3,018,354	\$30,416	\$15,001	\$0	\$0	\$0	\$0	\$0	\$3,063,771
F.T.E. STAFF	27.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$3,762,545	\$744,191	\$3,018,354
DI #	HUMS-CADM-1			
DEPT	Proposed Changes This decision items reflects a \$32,230 expense increase, that consists of \$1,814 in revenue and \$30,416 in GPR. The rent, telephone, and training lines are increased \$14,370, \$10,000, and \$6,046, respectively. LTE expense is increased by \$2,000 with UW Psych Department revenue and travel expense and related revenue is reduced by (\$186).	\$32,230	\$1,814	\$30,416
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CADM-1		\$32,230	\$1,814	\$30,416

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2 Base Transfers Reallocations and Resolutions			
DEPT	This decision items increases expense and GPR in the amount of \$15,001 to reflect transfers from other programs during the year that are expected to continue in 2015.	\$15,001	\$0	\$15,001
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CADM-2	\$15,001	\$0	\$15,001

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2015 REQUESTED BUDGET	\$3,809,776	\$746,005	\$3,063,771
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