

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	302/42:46		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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$14,965,817	\$15,631,055	\$0	\$5,770	\$15,636,825	\$4,111,886	\$15,636,825	\$16,179,109
Operating Expenses	\$85,124	\$36,191	\$0	\$0	\$36,191	\$26,872	\$36,191	\$29,492
Contractual Services	\$6,150,013	\$6,336,319	\$311,322	\$39,952	\$6,687,593	\$1,832,328	\$6,667,593	\$7,599,435
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,200,954	\$22,003,565	\$311,322	\$45,722	\$22,360,609	\$5,971,086	\$22,340,609	\$23,808,036
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,021,324	\$8,456,233	\$266,207	\$46,491	\$8,768,931	\$2,074,870	\$8,748,931	\$9,714,177
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	\$1,067	\$0	\$0	\$0	\$0	\$149	\$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	\$8,022,392	\$8,456,233	\$266,207	\$46,491	\$8,768,931	\$2,075,018	\$8,748,931	\$9,714,177
GPR SUPPORT	\$13,178,562	\$13,547,332			\$13,591,678			\$14,093,859
F.T.E. STAFF	160.075	163.575					163.575	165.825

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$15,947,000	\$25,395	\$206,714	\$0	\$0	\$0	\$0	\$0	\$16,179,109
Operating Expenses	\$36,191	(\$6,699)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,492
Contractual Services	\$6,336,319	\$270,403	\$992,713	\$0	\$0	\$0	\$0	\$0	\$7,599,435
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,319,510	\$289,099	\$1,199,427	\$0	\$0	\$0	\$0	\$0	\$23,808,036
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,456,233	\$56,848	\$1,201,096	\$0	\$0	\$0	\$0	\$0	\$9,714,177
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	\$8,456,233	\$56,848	\$1,201,096	\$0	\$0	\$0	\$0	\$0	\$9,714,177
GPR SUPPORT	\$13,863,277	\$232,251	(\$1,669)	\$0	\$0	\$0	\$0	\$0	\$14,093,859
F.T.E. STAFF	163.575	0.000	2.500	0.000	0.000	0.000	0.000	0.000	166.075

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$22,319,510	\$8,456,233	\$13,863,277
DI #	HUMS-C&FS-1 New Efficiencies			
DEPT	This decision item reflects AmeriCorps personnel cost increases, net operating decreases and a net increase in operations. Request for proposal reallocations are reflected here as well as expense and revenue reductions due to the loss of revenue or reestimates of revenues to reflect recent experience.	\$289,099	\$56,848	\$232,251
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$289,099	\$56,848	\$232,251

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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 adds 2.25 FTE Social Workers with CCS revenue and .25 FTE Social Worker with Post Reunification funds to bring 2015 resolution activity into 2016. This item expands CYF related Comprehensive Community Support expenses and revenues to reflect anticipated levels in 2016; also reflected here are 2016 Request for Proposal reallocations and operating reallocations to anticipated levels in 2016.	\$1,199,427	\$1,201,096	(\$1,669)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$1,199,427	\$1,201,096	(\$1,669)

2016 REQUESTED BUDGET		\$23,808,036	\$9,714,177	\$14,093,859
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