Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	CYF Administration	305/50		Fund No:	2610

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: Prevention, Community Programs, Youth Justice, Child Protective Services, Alternate Care and Counseling & Therapy. 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 continuously improving its methods of assuring quality Child Protection and Youth 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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,919,737
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$651,885
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,429,722
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583,115
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	\$2,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613,115
GPR SUPPORT	\$0	\$0			\$0			\$3,816,607
F.T.E. STAFF	0.000	0.000					0.000	28.600

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Dept: Human Services 2610		54 Fund Name:						2610	
Prgm: CYF Administration		805/50 Fund No.:						2610	
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$2,858,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858,100
Operating Expenses	\$0	\$1,586,966	\$271,771	\$61,000	\$0	\$0	\$0	\$0	\$1,919,737
Contractual Services	\$0	\$756,493	(\$104,608)	\$0	\$0	\$0	\$0	\$0	\$651,885
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$5,201,559	\$167,163	\$61,000	\$0	\$0	\$0	\$0	\$5,429,722
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,415,059	\$107,056	\$61,000	\$0	\$0	\$0	\$0	\$1,583,115
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	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$8,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,425,059	\$127,056	\$61,000	\$0	\$0	\$0	\$0	\$1,613,115
GPR SUPPORT	\$0	\$3,776,500	\$40,107	\$0	\$0	\$0	\$0	\$0	\$3,816,607
F.T.E. STAFF	0.000	28.600	0.000	0.000	0.000	0.000	0.000	0.000	28.600

NARRAT	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2019 BUDGET BASE	\$0	\$0	\$0
DEPT	HUMN-CADM-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE This decision item reflects an increased expense of \$5,201,559 and revenue of \$1,425,059 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$5,201,559	\$1,425,059	\$3,776,500
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-CADM-1	\$5,201,559	\$1,425,059	\$3,776,500

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Dept: Prgm:	Human Services 2610 54 CYF Administration 305/50			2610 2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	HUMN-CADM-2 REALLOCATIONS & RE-ESTIMATES This decision item transfers expenses among various lines to better account for building and facilities costs.	\$167,163	\$127,056	\$40,107
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-CADM-2	\$167,163	\$127,056	\$40,107
	HUMN-CADM-3 PROGRAM SPECIFIC CHANGES			
DEPT	This decision adds \$61,000 to training to develop a critical incident response team (CIRT) within the Children, Youth and Families Division. The CIRT is intended to help staff exposed to critical incidents identify and cope with their responses to these events. The focus of CIRT is to provide "psychological first aid" and to minimize the harmful affects of job stress, particularly in crisis or emergency situations.	\$61,000	\$61,000	\$0
EXEC	the named another of job ethood, particularly in choice of enhangericy citatations.			\$0
ADOPTED				\$0
	NET DI # HUMN-CADM-3	\$61,000	\$61,000	\$0
	2019 REQUESTED BUDGET	\$5,429,722	\$1,613,115	\$3,816,607