

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 Delinquency Supervision, 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 delinquency services, providing timely AODA services for youth and parents, and cooperating with other partners to serve youth and children with emotional disturbances more effectively in the community.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,404,853	\$2,365,900	\$0	\$0	\$2,365,900	\$666,370	\$2,365,900	\$2,501,138
Operating Expenses	\$587,655	\$652,423	\$0	\$10,000	\$662,423	\$145,218	\$662,423	\$594,398
Contractual Services	\$615,307	\$520,628	\$0	\$0	\$520,628	\$146,392	\$520,628	\$558,428
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,607,815	\$3,538,951	\$0	\$10,000	\$3,548,951	\$957,980	\$3,548,951	\$3,653,964
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,233,070	\$829,768	\$0	\$10,000	\$839,768	\$196,887	\$839,768	\$837,768
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	\$1,233,070	\$829,768	\$0	\$10,000	\$839,768	\$196,887	\$839,768	\$837,768
GPR SUPPORT	\$2,374,745	\$2,709,183			\$2,709,183			\$2,816,196
F.T.E. STAFF	27.950	26.950					26.950	27.400

Dept: Human Services		54		Fund Name: Human Services					
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,434,100	\$23,876	\$0	\$43,162	\$0	\$0	\$0	\$0	\$2,501,138
Operating Expenses	\$652,423	(\$67,025)	\$0	\$9,000	\$0	\$0	\$0	\$0	\$594,398
Contractual Services	\$532,328	\$6,600	\$0	\$19,500	\$0	\$0	\$0	\$0	\$558,428
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,618,851	(\$36,549)	\$0	\$71,662	\$0	\$0	\$0	\$0	\$3,653,964
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$829,768	(\$2,000)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$837,768
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	\$829,768	(\$2,000)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$837,768
GPR SUPPORT	\$2,789,083	(\$34,549)	\$0	\$61,662	\$0	\$0	\$0	\$0	\$2,816,196
F.T.E. STAFF	26.950	0.000	0.000	0.450	0.000	0.000	0.000	0.000	27.400

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2013 BUDGET BASE				\$3,618,851	\$829,768	\$2,789,083
DI #	HUMS-CADM-1	Expenditure Reductions and/or Reallocations				
DEPT	LTE and operating lines are adjusted to reflect actual and anticipated usage in 2013. UW Psychology department revenue is eliminated for a GPR savings of (\$54,549).			(\$56,549)	(\$2,000)	(\$54,549)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.			\$20,000	\$0	\$20,000
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-CADM-1				(\$36,549)	(\$2,000)	(\$34,549)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-CADM-2			\$0	\$0	\$0
DI #	HUMS-CADM-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects Department-wide GPR neutral transfers of shared clerical staff to more accurately reflect workload functions. Base changes made in 2012 that will continue in 2013 are also reflected here for no net GPR change Department-wide.	\$71,662	\$10,000	\$61,662
EXEC		Approved as Requested	\$0	\$0	\$0
ADOPTED		Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CADM-3			\$71,662	\$10,000	\$61,662

2013 ADOPTED BUDGET	\$3,653,964	\$837,768	\$2,816,196
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