

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$13,742,719	\$14,213,700	\$0	\$0	\$14,213,700	\$3,971,382	\$14,213,700	\$14,756,243
Operating Expenses	\$68,060	\$77,087	\$0	\$0	\$77,087	\$18,557	\$77,087	\$64,410
Contractual Services	\$5,767,964	\$5,601,853	\$29,404	\$89,018	\$5,720,275	\$1,686,379	\$5,764,275	\$5,736,361
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,578,743	\$19,892,640	\$29,404	\$89,018	\$20,011,062	\$5,676,318	\$20,055,062	\$20,557,014
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,396,390	\$8,049,844	\$29,289	\$31,836	\$8,110,969	\$1,715,564	\$8,110,969	\$8,118,803
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	\$954	\$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	\$8,397,344	\$8,049,844	\$29,289	\$31,836	\$8,110,969	\$1,715,564	\$8,110,969	\$8,118,803
GPR SUPPORT	\$11,181,399	\$11,842,796			\$11,900,093			\$12,438,211
F.T.E. STAFF	155.950	155.950					155.950	158.950

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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$14,431,700	\$118,443	\$140,200	\$65,900	\$45,900	\$0	\$0	\$0	\$14,802,143	
Operating Expenses	\$77,087	(\$11,927)	\$0	(\$750)	\$0	\$0	\$0	\$0	\$64,410	
Contractual Services	\$5,601,853	\$149,629	\$18,000	\$16,424	\$30,000	\$0	\$0	\$0	\$5,815,906	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,110,640	\$256,145	\$158,200	\$81,574	\$75,900	\$0	\$0	\$0	\$20,682,459	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,049,844	(\$72,177)	\$48,400	\$92,736	\$0	\$0	\$0	\$0	\$8,118,803	
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	\$8,049,844	(\$72,177)	\$48,400	\$92,736	\$0	\$0	\$0	\$0	\$8,118,803	
GPR SUPPORT	\$12,060,796	\$328,322	\$109,800	(\$11,162)	\$75,900	\$0	\$0	\$0	\$12,563,656	
F.T.E. STAFF	155.950	0.000	3.000	0.000	1.000	0.000	0.000	0.000	159.950	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$20,110,640	\$8,049,844	\$12,060,796
DI #	HUMS-C&FS-1			
DEPT	HUMS-C&FS-1 Expenditure Reductions and/or Reallocations			
This decision reflects net expense increases of \$22,700 and revenue decreases of (\$72,877) for Americorp, Child Welfare, Joining Forces for Families, and Early Childhood Initiative services for a net GPR cost of \$95,577 in this program. GPR savings are reflected elsewhere in the CYF Division.		\$22,700	(\$72,877)	\$95,577
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013. Also, add \$5,000 to provide funding for GED class for low income students. These are one-time only funds to address projected increased demand next year due to GED changes. Add funding to initiate an expanded early childhood initiative in the Leopold School catchment area.	\$183,900	\$700	\$183,200
ADOPTED	Approve as recommended. Also, provide funds for 1.0 FTE home visitation worker effective 4/1/13 to expand the Early Childhood Initiative in the Leopold School catchment area. Also, increase expenditures for expanded Early Childhood Initiative space and office setup cost in Sun Prairie.	\$49,545	\$0	\$49,545
NET DI # HUMS-C&FS-1		\$256,145	(\$72,177)	\$328,322

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	New Base Transfers & Reallocations			
DEPT	(1) A 1.0 FTE child protective services (CPS) social worker position is created. (2) The Mount Horeb Youth Center replaces the YMCA as vendor for youth resource center services. (3) Community Partnerships becomes the new provider for court-ordered evaluation services, and an ECI provider allocation is reallocated TBD in 2013. All changes are GPR neutral.		\$48,400	\$48,400	\$0
EXEC	Approve as requested. Also, add \$18,000 to Family Sexual Abuse Treatment (FSAT) to restore the funding to the 2011 level. Also, add 2.0 new Child Protective Services Social Worker positions effective 4/15/2013 to address increased referrals and caseloads and ensure child safety.		\$109,800	\$0	\$109,800
ADOPTED	Approve as recommended. The two Child Protective Services Social Worker positions are to be placed in CPS intake or ongoing units and assigned a caseload.		\$0	\$0	\$0
NET DI # HUMS-C&FS-2			\$158,200	\$48,400	\$109,800
DI #	HUMS-C&FS-3	Base Transfers, Reallocations and Resolutions			
DEPT	MA-CI revenues totaling \$65,900 are added. These monies support a 1.0 FTE Intensive Supervision Services (ISS) - Social Worker position at the Neighborhood Intervention Program (NIP). Other 2012 base changes are made permanent in 2013. Revenues and expenditures offset with no GPR impact Department-wide.		\$81,574	\$92,736	(\$11,162)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-C&FS-3			\$81,574	\$92,736	(\$11,162)
DI #	HUMS-C&FS-4	Create Position & add one time funding			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Create a 1.0 FTE Social Worker for Juvenile Delinquency effective 4/15/13. Also, provide one-time funds for a contract with Youth Services of Central Wisconsin to bridge a loss of federal funding for homeless and runaway youth street outreach.		\$75,900	\$0	\$75,900
NET DI # HUMS-C&FS-4			\$75,900	\$0	\$75,900
2013 ADOPTED BUDGET			\$20,682,459	\$8,118,803	\$12,563,656