

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$2,344,237	\$2,501,138	\$0	\$0	\$2,501,138	\$685,423	\$2,501,138	\$2,629,880
Operating Expenses	\$536,187	\$594,398	\$760	\$0	\$595,158	\$142,196	\$595,158	\$577,590
Contractual Services	\$580,274	\$558,428	\$0	\$0	\$558,428	\$139,521	\$558,428	\$633,255
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,460,698	\$3,653,964	\$760	\$0	\$3,654,724	\$967,140	\$3,654,724	\$3,840,725
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,200,020	\$837,768	\$760	\$0	\$838,528	\$306,685	\$838,528	\$744,191
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	\$1,200,020	\$837,768	\$760	\$0	\$838,528	\$306,685	\$838,528	\$744,191
GPR SUPPORT	\$2,260,678	\$2,816,196			\$2,816,196			\$3,096,534
F.T.E. STAFF	26.950	27.400					27.600	28.400

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$2,574,000	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,564,400	
Operating Expenses	\$594,398	(\$17,568)	\$760	\$0	\$0	\$0	\$0	\$0	\$577,590	
Contractual Services	\$556,228	\$19,018	\$58,009	\$0	\$0	\$0	\$0	\$0	\$633,255	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,724,626	(\$8,150)	\$58,769	\$0	\$0	\$0	\$0	\$0	\$3,775,245	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$837,768	(\$107,511)	\$13,934	\$0	\$0	\$0	\$0	\$0	\$744,191	
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	\$837,768	(\$107,511)	\$13,934	\$0	\$0	\$0	\$0	\$0	\$744,191	
GPR SUPPORT	\$2,886,858	\$99,361	\$44,835	\$0	\$0	\$0	\$0	\$0	\$3,031,054	
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
2014 BUDGET BASE		\$3,724,626	\$837,768	\$2,886,858
DI #	HUMS-CADM-1			
DEPT	New Efficiencies			
A social work supervisor position is reduced. An LTE budget line is increased to reflect increased janitorial and support staff needs. Rental, telephone, printing stationary and office supplies, and mileage lines are adjusted to reflect recent expenditures. Other lines are technically adjusted.		\$57,330	(\$107,511)	\$164,841
EXEC	Deny request for 0.8 FTE Clerk Typist I-II position. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$65,480)	\$0	(\$65,480)
ADOPTED				\$0
NET DI # HUMS-CADM-1		(\$8,150)	(\$107,511)	\$99,361

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CADM-2	Base Transfers, Reallocations and Resolutions			
DEPT	Monies are shifted from the Admin to the CYF budget in a technical adjustment. Several expense lines are increased as a technical adjustment with tranfers from Human Services Administration.		\$58,769	\$13,934	\$44,835
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CADM-2	\$58,769	\$13,934	\$44,835

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2014 EXECUTIVE BUDGET			\$3,775,245	\$744,191	\$3,031,054
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