

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Children and Family Support	302/42:46		<b>Fund No:</b>	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$14,210,872	\$14,802,143	\$13,785	\$20,044	\$14,835,972	\$3,993,783	\$14,835,972	\$15,253,324
Operating Expenses	\$60,715	\$67,538	\$0	\$0	\$67,538	\$20,127	\$67,538	\$66,988
Contractual Services	\$5,691,897	\$5,812,778	\$85,199	\$53,343	\$5,951,320	\$1,643,525	\$5,951,320	\$5,833,313
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,963,483</b>	<b>\$20,682,459</b>	<b>\$98,984</b>	<b>\$73,387</b>	<b>\$20,854,830</b>	<b>\$5,657,434</b>	<b>\$20,854,830</b>	<b>\$21,153,625</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,904,152	\$8,118,803	\$98,869	\$73,387	\$8,291,059	\$2,199,287	\$8,291,059	\$8,148,896
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	\$385	\$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
<b>TOTAL</b>	<b>\$7,904,538</b>	<b>\$8,118,803</b>	<b>\$98,869</b>	<b>\$73,387</b>	<b>\$8,291,059</b>	<b>\$2,199,287</b>	<b>\$8,291,059</b>	<b>\$8,148,896</b>
<b>GPR SUPPORT</b>	<b>\$12,058,945</b>	<b>\$12,563,656</b>			<b>\$12,563,771</b>			<b>\$13,004,729</b>
<b>F.T.E. STAFF</b>	<b>156.950</b>	<b>160.950</b>				<b>160.150</b>		<b>160.075</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$15,235,900	(\$13,645)	\$15,269	\$0	\$0	\$0	\$0	\$0	\$15,237,524	
Operating Expenses	\$67,538	\$8,200	(\$8,750)	\$0	\$0	\$0	\$0	\$0	\$66,988	
Contractual Services	\$5,777,778	\$92,858	\$368,277	\$0	\$0	\$0	\$0	\$0	\$6,238,913	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$21,081,216</b>	<b>\$87,413</b>	<b>\$374,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,543,425</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,118,803	(\$246,098)	\$276,191	\$0	\$0	\$0	\$0	\$0	\$8,148,896	
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	
<b>TOTAL</b>	<b>\$8,118,803</b>	<b>(\$246,098)</b>	<b>\$276,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,148,896</b>	
<b>GPR SUPPORT</b>	<b>\$12,962,413</b>	<b>\$333,511</b>	<b>\$98,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,394,529</b>	
<b>F.T.E. STAFF</b>	<b>160.150</b>	<b>(0.075)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>160.075</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$21,081,216	\$8,118,803	\$12,962,413
DI #	HUMS-C&FS-1			
DEPT	New Efficiencies			
Salaries and benefits budget lines are adjusted to support realignment of FTEs. Purchased services lines are adjusted and operating lines are increased to reflect revised usage.		(\$112,387)	(\$246,098)	\$133,711
EXEC	Approve as requested. 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. Also, add \$20,000 for a Women's Reproductive Health Initiative and \$180,000 to create Rapid Response School Crisis Teams in the Verona and Sun	\$199,800	\$0	\$199,800
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$87,413	(\$246,098)	\$333,511

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-C&FS-2	Base Transfers, Reallocations and Resolutions			
DEPT	Technical adjustments are made to the budget, which have no GPR impact Department-wide.		\$184,796	\$276,191	(\$91,395)
EXEC	Add funding to initiate expanded early childhood initiative in Allied Drive and Sun Prairie areas. Also, add \$25,000 to fund a JFF homeless school kids eviction prevention initiative.		\$190,000	\$0	\$190,000
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$374,796	\$276,191	\$98,605

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<b>2014 EXECUTIVE BUDGET</b>			\$21,543,425	\$8,148,896	\$13,394,529
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