

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 most effectively in the community.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,644,283	\$2,669,219	\$0	\$0	\$2,669,219	\$772,964	\$2,669,219	\$2,685,400
Operating Expenses	\$645,245	\$626,450	\$0	\$1,174	\$627,624	\$147,282	\$627,624	\$649,879
Contractual Services	\$611,224	\$593,741	\$0	\$0	\$593,741	\$153,283	\$593,741	\$633,474
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,900,752	\$3,889,410	\$0	\$1,174	\$3,890,584	\$1,073,529	\$3,890,584	\$3,968,753
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$990,687	\$762,412	\$0	\$1,174	\$763,586	\$109,876	\$763,586	\$756,989
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	\$5,000	\$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	\$995,687	\$762,412	\$0	\$1,174	\$763,586	\$109,876	\$763,586	\$756,989
GPR SUPPORT	\$2,905,064	\$3,126,998			\$3,126,998			\$3,211,764
F.T.E. STAFF	27.650	27.650					27.650	27.350

Dept:	Human Services	54							Fund Name:	Human Services
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,692,000	\$0	(\$6,600)	\$39,300	\$0	\$0	\$0	\$0	\$2,724,700	
Operating Expenses	\$626,450	\$22,084	\$1,345	\$0	\$0	\$0	\$0	\$0	\$649,879	
Contractual Services	\$590,241	\$17,733	\$25,500	\$0	\$305	\$0	\$0	\$0	\$633,779	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,908,691	\$39,817	\$20,245	\$39,300	\$305	\$0	\$0	\$0	\$4,008,358	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$762,412	(\$6,768)	\$1,345	\$0	\$0	\$0	\$0	\$0	\$756,989	
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	\$762,412	(\$6,768)	\$1,345	\$0	\$0	\$0	\$0	\$0	\$756,989	
GPR SUPPORT	\$3,146,279	\$46,585	\$18,900	\$39,300	\$305	\$0	\$0	\$0	\$3,251,369	
F.T.E. STAFF	27.650	0.000	(0.300)	0.000	0.000	0.000	0.000	0.000	27.350	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$3,908,691	\$762,412	\$3,146,279
DI #	HUMS-CADM-1	Efficiencies				
DEPT	This decision item reflects line items that are adjusted to reflect current needs/spending. Two revenues and related expenses are eliminated.			\$39,817	(\$6,768)	\$46,585
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-CADM-1				\$39,817	(\$6,768)	\$46,585

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	Base Transfers and Reallocations				
DEPT	This decision item reallocates a Account Clerk II to Admin, the Prevention Services Manager position reallocated from the AmeriCorps program and transfers funds to the EAWS and from the Admin Divisions to more accurately reflect current operations.			\$20,245	\$1,345	\$18,900
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-CADM-2				\$20,245	\$1,345	\$18,900
DI #	HUMS-CADM-3	Adjust Personnel Costs				
DEPT				\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$39,300	\$0	\$39,300
ADOPTED						\$0
NET DI # HUMS-CADM-3				\$39,300	\$0	\$39,300
DI #	HUMS-CADM-4	COLA for POS Providers				
DEPT				\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.			\$305	\$0	\$305
ADOPTED						\$0
NET DI # HUMS-CADM-4				\$305	\$0	\$305
2017 EXECUTIVE BUDGET				\$4,008,358	\$756,989	\$3,251,369