

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$15,393,812	\$16,420,309	\$0	\$97,634	\$16,517,943	\$4,829,774	\$16,517,943	\$17,114,446
Operating Expenses	\$69,359	\$29,492	\$0	\$0	\$29,492	\$22,513	\$29,492	\$26,420
Contractual Services	\$6,586,787	\$8,116,416	\$99,461	\$59,735	\$8,275,612	\$2,170,894	\$8,275,612	\$8,399,668
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,049,958	\$24,566,217	\$99,461	\$157,369	\$24,823,047	\$7,023,182	\$24,823,047	\$25,540,534
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,200,562	\$9,714,177	\$94,939	\$157,369	\$9,966,485	\$1,423,614	\$9,966,485	\$10,105,774
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	\$668	\$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	\$8,201,230	\$9,714,177	\$94,939	\$157,369	\$9,966,485	\$1,423,614	\$9,966,485	\$10,105,774
GPR SUPPORT	\$13,848,727	\$14,852,040			\$14,856,562			\$15,434,760
F.T.E. STAFF	163.575	166.075					168.075	169.250

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$16,887,500	\$208,277	\$18,669	\$268,100	\$0	\$0	\$0	\$0	\$17,382,546	
Operating Expenses	\$29,492	(\$3,072)	\$0	\$0	\$0	\$0	\$0	\$0	\$26,420	
Contractual Services	\$8,116,416	\$257,100	\$26,152	\$0	\$38,307	\$215,500	\$365,000	\$31,219	\$9,049,694	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$25,033,408	\$462,305	\$44,821	\$268,100	\$38,307	\$215,500	\$365,000	\$31,219	\$26,458,660	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$9,714,177	\$236,876	\$154,721	\$0	\$0	\$0	\$0	\$0	\$10,105,774	
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	\$265,000	\$0	\$265,000	
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	\$9,714,177	\$236,876	\$154,721	\$0	\$0	\$0	\$265,000	\$0	\$10,370,774	
GPR SUPPORT	\$15,319,231	\$225,429	(\$109,900)	\$268,100	\$38,307	\$215,500	\$100,000	\$31,219	\$16,087,886	
F.T.E. STAFF	168.075	1.875	(0.700)	0.000	0.000	0.000	0.000	0.000	169.250	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$25,033,408	\$9,714,177	\$15,319,231
DI #	HUMS-C&FS-1 Efficiencies			
DEPT	Post Reunification Support (PS) program revenues/expenditures are increased \$198,000. Four staffing actions take place. Two half-time CPS – Access Social Worker positions are created, Kinship Care Social Worker is increased from 0.625 FTE to 1.0 FTE. These actions are supported by current GPR monies in all instances. Also added is 1.0 AmeriCorps Coordinator position supported by AmeriCorps funds. Line items are adjusted to reflect anticipated levels for	\$462,305	\$236,876	\$225,429
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$462,305	\$236,876	\$225,429

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DI #	HUMS-C&FS-2	Base Transfers and Reallocations			
DEPT	This decision item reflects expense and revenue alignments and transfers between programs in CYF to more accurately reflect current operations. The 0.70 FTE CYF Prevention Manager is reallocated from the AmeriCorps project to CYF Administration.		\$44,821	\$154,721	(\$109,900)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$44,821	\$154,721	(\$109,900)
DI #	HUMS-C&FS-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.		\$268,100	\$0	\$268,100
ADOPTED					\$0
NET DI # HUMS-C&FS-3			\$268,100	\$0	\$268,100
DI #	HUMS-C&FS-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.		\$38,307	\$0	\$38,307
ADOPTED					\$0
NET DI # HUMS-C&FS-4			\$38,307	\$0	\$38,307

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DI #	HUMS-C&FS-5	Eviction Prevention and Pathways to Prosperity				
DEPT			\$0	\$0	\$0	
EXEC	Provide funding for the Eviction Prevention program and to expand the Building Bridges Teams at Madison Metropolitan School District, as well as Dane County school districts outside of MMSD. Also fund the development of Pathways to Prosperity Partnership.		\$215,500	\$0	\$215,500	
ADOPTED					\$0	
		NET DI #	HUMS-C&FS-5	\$215,500	\$0	\$215,500
DI #	HUMS-C&FS-6	Outreach Specialist and Early Childhood Zone				
DEPT			\$0	\$0	\$0	
EXEC	Provide \$50,000 to fund a Latino Outreach Specialist based in Sun Prairie that can provide translation and outreach services. Also, add \$344,000 in funds to expand services to add an Early Childhood Zone on the Northside of Madison. Funds are supported with \$250,000 in partner revenue from The Oscar Rennebohm Foundation and \$15,000 from United Way.		\$365,000	\$265,000	\$100,000	
ADOPTED					\$0	
		NET DI #	HUMS-C&FS-6	\$365,000	\$265,000	\$100,000
DI #	HUMS-C&FS-7	Living Wage Adjustment				
DEPT			\$0	\$0	\$0	
EXEC	Fund the 2017 Living Wage to \$12.50.		\$31,219	\$0	\$31,219	
ADOPTED					\$0	
		NET DI #	HUMS-C&FS-7	\$31,219	\$0	\$31,219
2017 EXECUTIVE BUDGET			\$26,458,660	\$10,370,774	\$16,087,886	