

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$13,742,719	\$14,213,700	\$0	\$0	\$14,213,700	\$3,971,382	\$14,213,700	\$14,545,543
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	\$5,653,361
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,578,743</b>	<b>\$19,892,640</b>	<b>\$29,404</b>	<b>\$89,018</b>	<b>\$20,011,062</b>	<b>\$5,676,318</b>	<b>\$20,055,062</b>	<b>\$20,263,314</b>
<b>PROGRAM REVENUE</b>								
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	\$8,118,103
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
<b>TOTAL</b>	<b>\$8,397,344</b>	<b>\$8,049,844</b>	<b>\$29,289</b>	<b>\$31,836</b>	<b>\$8,110,969</b>	<b>\$1,715,564</b>	<b>\$8,110,969</b>	<b>\$8,118,103</b>
<b>GPR SUPPORT</b>	<b>\$11,181,399</b>	<b>\$11,842,796</b>			<b>\$11,900,093</b>			<b>\$12,145,211</b>
<b>F.T.E. STAFF</b>	<b>155.950</b>	<b>155.950</b>					<b>155.950</b>	<b>157.950</b>

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DI#	2013 Base	Net Decision Items							2013 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$14,431,700	(\$457)	\$48,400	\$65,900	\$0	\$0	\$0	\$0	\$14,545,543
Operating Expenses	\$77,087	(\$11,927)	\$0	(\$750)	\$0	\$0	\$0	\$0	\$64,410
Contractual Services	\$5,601,853	\$35,084	\$0	\$16,424	\$0	\$0	\$0	\$0	\$5,653,361
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,110,640</b>	<b>\$22,700</b>	<b>\$48,400</b>	<b>\$81,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,263,314</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,049,844	(\$72,877)	\$48,400	\$92,736	\$0	\$0	\$0	\$0	\$8,118,103
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>\$8,049,844</b>	<b>(\$72,877)</b>	<b>\$48,400</b>	<b>\$92,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,118,103</b>
<b>GPR SUPPORT</b>	<b>\$12,060,796</b>	<b>\$95,577</b>	<b>\$0</b>	<b>(\$11,162)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,145,211</b>
<b>F.T.E. STAFF</b>	<b>155.950</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>157.950</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$20,110,640	\$8,049,844	\$12,060,796
DI #	HUMS-C&FS-1			
DEPT	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				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$22,700	(\$72,877)	\$95,577

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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					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$48,400	\$48,400	\$0
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					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-3			\$81,574	\$92,736	(\$11,162)
<b>2013 REQUESTED BUDGET</b>			\$20,263,314	\$8,118,103	\$12,145,211