

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	CY & F - Administration	302/41		<b>Fund No:</b>	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 Delinquency Supervision, 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 of support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has decentralized services and is developing other 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 delinquency services, providing timely AODA services with youth and parents, and cooperating with other partners to serve youth and children with emotional disturbances more effectively in the community.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$2,044,035	\$2,220,900	\$0	\$0	\$2,220,900	\$637,106	\$2,247,637	\$2,276,100
Operating Expenses	\$468,124	\$462,800	\$446	\$0	\$463,246	\$157,007	\$462,800	\$487,495
Contractual Services	\$695,345	\$762,819	\$5,083	(\$145,425)	\$622,477	\$171,443	\$649,864	\$638,039
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,207,505</b>	<b>\$3,446,519</b>	<b>\$5,529</b>	<b>(\$145,425)</b>	<b>\$3,306,623</b>	<b>\$965,556</b>	<b>\$3,360,301</b>	<b>\$3,401,634</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,081,913	\$900,608	\$0	\$0	\$900,608	\$359,905	\$894,876	\$900,608
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	\$46,919	\$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>\$1,128,832</b>	<b>\$900,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,608</b>	<b>\$359,905</b>	<b>\$894,876</b>	<b>\$900,608</b>
<b>GPR SUPPORT</b>	<b>\$2,078,673</b>	<b>\$2,545,911</b>			<b>\$2,406,015</b>			<b>\$2,501,026</b>
<b>F.T.E. STAFF</b>	<b>28.900</b>	<b>29.850</b>				<b>29.850</b>		<b>28.850</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$2,321,200	(\$45,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,276,100
Operating Expenses	\$462,800	\$24,695	\$0	\$0	\$0	\$0	\$0	\$0	\$487,495
Contractual Services	\$794,004	(\$20,063)	(\$135,902)	\$0	\$0	\$0	\$0	\$0	\$638,039
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,578,004</b>	<b>(\$40,468)</b>	<b>(\$135,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,401,634</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$900,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,608
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>\$900,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,608</b>
<b>GPR SUPPORT</b>	<b>\$2,677,396</b>	<b>(\$40,468)</b>	<b>(\$135,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,501,026</b>
<b>F.T.E. STAFF</b>	<b>29.850</b>	<b>(1.000)</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>28.850</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$3,578,004	\$900,608	\$2,677,396
DI #	HUMS-CADM-1 Program Specific Changes			
DEPT	Staff travel and telephone budget lines are increased and office rental and professional consultation lines are reduced to reflect actual utilization; GPR reductions are realized.	(\$40,468)	\$0	(\$40,468)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CADM-1		(\$40,468)	\$0	(\$40,468)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-CADM-2	Base Transfers & Resolutions			
DEPT	This decision item reflects the net base distribution of Purchase of Services COLA throughout the Children Youth and Families Division for no net GPR impact Division-wide.		(\$135,902)	\$0	(\$135,902)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CADM-2	(\$135,902)	\$0	(\$135,902)

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<b>2008 ADOPTED BUDGET</b>	\$3,401,634	\$900,608	\$2,501,026
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