

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<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 Code) 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; decentralized and 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$10,864,404	\$11,592,571	\$304,214	\$0	\$11,896,785	\$3,331,027	\$11,778,153	\$12,193,012
Operating Expenses	\$29,365	\$48,590	\$10,757	\$0	\$59,347	\$12,991	\$44,996	\$32,085
Contractual Services	\$5,737,941	\$5,498,039	\$38,948	\$66,866	\$5,603,853	\$1,766,954	\$5,535,811	\$6,133,223
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,631,709</b>	<b>\$17,139,200</b>	<b>\$353,919</b>	<b>\$66,866</b>	<b>\$17,559,985</b>	<b>\$5,110,971</b>	<b>\$17,358,960</b>	<b>\$18,358,320</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,995,756	\$7,864,614	\$350,307	\$15,000	\$8,229,921	\$3,167,727	\$8,095,529	\$8,214,963
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	\$0	\$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	\$10,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,995,756</b>	<b>\$7,864,614</b>	<b>\$350,307</b>	<b>\$15,000</b>	<b>\$8,229,921</b>	<b>\$3,167,727</b>	<b>\$8,095,529</b>	<b>\$8,224,963</b>
<b>GPR SUPPORT</b>	<b>\$8,635,953</b>	<b>\$9,274,586</b>			<b>\$9,330,064</b>			<b>\$10,133,357</b>
<b>F.T.E. STAFF</b>	<b>150.650</b>	<b>149.650</b>					<b>150.650</b>	<b>149.650</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	\$12,194,346	\$50,766	\$10,000	\$0	\$0	\$0	\$0	\$0	\$12,255,112	
Operating Expenses	\$48,590	(\$16,505)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,085	
Contractual Services	\$5,498,039	(\$294,173)	\$429,357	\$500,000	\$53,000	\$10,000	\$0	\$0	\$6,196,223	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$17,740,975</b>	<b>(\$259,912)</b>	<b>\$439,357</b>	<b>\$500,000</b>	<b>\$53,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,483,420</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$7,825,489	\$40,237	\$349,237	\$250,000	\$0	\$0	\$0	\$0	\$8,464,963	
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	(\$3,500)	\$13,500	\$0	\$0	\$0	\$0	\$0	\$10,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$7,825,489</b>	<b>\$36,737</b>	<b>\$362,737</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,474,963</b>	
<b>GPR SUPPORT</b>	<b>\$9,915,486</b>	<b>(\$296,649)</b>	<b>\$76,620</b>	<b>\$250,000</b>	<b>\$53,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,008,457</b>	
<b>F.T.E. STAFF</b>	<b>150.650</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>0.000</b>	<b>150.650</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$17,740,975	\$7,825,489	\$9,915,486
DI #	HUMS-C&FS-1 Program Specific Changes			
DEPT	Community-based services, 3.0 FTE internal staff positions, and internal operations are reduced in order to achieve GPR reductions.	(\$558,312)	\$36,737	(\$595,049)
EXEC	To restore the cut to Parental Stress Center for Oasis. To restore 2.0 FTE Social Worker positions and a Community Support specialist at Children Services Society. To restore the cut to the Genesis-Ujima program.	\$236,300	\$0	\$236,300
ADOPTED	Restore the remaining 1.0 FTE Social Worker that was eliminated as part of the department's request.	\$62,100	\$0	\$62,100
<b>NET DI # HUMS-C&amp;FS-1</b>		<b>(\$259,912)</b>	<b>\$36,737</b>	<b>(\$296,649)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	HUMS-C&FS-2	Base Transfers and Resolutions					
DEPT	This decision item reflects reallocated expenses of \$439,357 and revenue of \$349,237 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.			\$439,357	\$362,737	\$76,620	
EXEC	Approved as Requested			\$0	\$0	\$0	
ADOPTED	Approved as Recommended			\$0	\$0	\$0	
NET DI # HUMS-C&FS-2				\$439,357	\$362,737	\$76,620	
DI #	HUMS-C&FS-3	Early Childhood Initiative					
DEPT				\$0	\$0	\$0	
EXEC	Adds \$500,000 to support the Early Childhood Initiative (ECI). Monies will support expansion of the initiative into new areas of consumer need. They will support 4.0 FTE family support specialists (POS agency employees) and a 0.3 FTE social work supervisor and 0.2 FTE economic support specialist (Department employees) at each of two sites. Additionally, monies will support mental health programming, consumer basic needs, office rent and utilities, and more.			\$500,000	\$0	\$500,000	
ADOPTED	Recognize the new Early Childhood Initiative revenue included in the State's 2007-2009 budget.			\$0	\$250,000	(\$250,000)	
NET DI # HUMS-C&FS-3				\$500,000	\$250,000	\$250,000	
DI #	HUMS-C&FS-4	Crisis Intervention					
DEPT				\$0	\$0	\$0	
EXEC				\$0	\$0	\$0	
ADOPTED	Provide \$53,000 in Crisis Intervention programming (formerly Briarpatch) for runaway teens at Youth Services of Southern Wisconsin. This is one year funding to maintain YSSW programming and would lapse at the end of 2008.			\$53,000	\$0	\$53,000	
NET DI # HUMS-C&FS-4				\$53,000	\$0	\$53,000	

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DI #	HUMS-C&FS-5	Verona Boys & Girls Club			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$10,000 as part of a Collaborative effort with Verona Schools and Centro Hispano to help fund the Boys & Girls program to address the needs of Latino Youth at risk in the Verona Schools. This program provides support services, post-education options counseling, tutoring assistance, and attention to school engagement issues.		\$10,000	\$0	\$10,000
	NET DI #	HUMS-C&FS-5	\$10,000	\$0	\$10,000

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<b>2008 ADOPTED BUDGET</b>			\$18,483,420	\$8,474,963	\$10,008,457
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