

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	CYF Admin Youth Justice & CPS	305/50		<b>Fund No:</b>	2610

**Mission:**

The Children, Youth and Families Division supports families and individuals in promoting and providing safe and nurturing home and community environments for children. Family and community members shall be treated with respect and dignity, focusing on strengths and assets as well as addressing problems and concerns. Quality services will be provided to consumers based on principles of equality, diversity and individual worth.

**Description:**

The Division's services are described in its two program areas: Youth Justice and Child Protective Services. 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, proactive, responsive, and cost-effective amenities to meet the growing needs of children and families within available resources. The Division is continuously improving its methods of assuring quality Child Protection and Youth Justice services.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,688,492	\$2,364,000	\$0	\$0	\$2,364,000	\$638,776	\$2,364,000	\$2,078,800
Operating Expenses	\$1,532,800	\$1,707,401	\$25,678	\$0	\$1,733,079	\$368,235	\$1,733,079	\$1,613,964
Contractual Services	\$742,462	\$705,635	\$63,040	\$0	\$768,675	\$66,425	\$768,675	\$692,044
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,963,754</b>	<b>\$4,777,036</b>	<b>\$88,718</b>	<b>\$0</b>	<b>\$4,865,754</b>	<b>\$1,073,436</b>	<b>\$4,865,754</b>	<b>\$4,384,808</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,590,276	\$1,877,185	\$63,040	\$0	\$1,940,225	\$189,386	\$1,940,225	\$1,877,185
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	\$2,559	\$500	\$0	\$0	\$500	\$5,876	\$500	\$500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$12,500	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,605,335</b>	<b>\$1,877,685</b>	<b>\$63,040</b>	<b>\$0</b>	<b>\$1,940,725</b>	<b>\$203,262</b>	<b>\$1,940,725</b>	<b>\$1,877,685</b>
<b>GPR SUPPORT</b>	<b>\$3,358,419</b>	<b>\$2,899,351</b>			<b>\$2,925,029</b>			<b>\$2,507,123</b>
<b>F.T.E. STAFF</b>	<b>28.000</b>	<b>23.200</b>					<b>22.200</b>	<b>19.000</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$2,384,100	\$0	\$0	\$0	(\$305,300)	\$0	\$0	\$0	\$2,078,800	
Operating Expenses	\$1,707,401	(\$30,000)	\$0	\$39,313	(\$102,750)	\$0	\$0	\$0	\$1,613,964	
Contractual Services	\$692,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$692,044	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,783,545</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$39,313</b>	<b>(\$408,050)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,384,808</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,877,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,877,185	
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	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
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>\$1,877,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,877,685</b>	
<b>GPR SUPPORT</b>	<b>\$2,905,860</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$39,313</b>	<b>(\$408,050)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,123</b>	
<b>F.T.E. STAFF</b>	<b>22.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(3.200)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>			\$4,783,545	\$1,877,685	\$2,905,860
DI #	HUMN-CADM-1	Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. Underutilized operating costs have been reduced where appropriate, non-contracted lines are reduced and selected staff vacancies are proposed to remain vacant throughout 2021 to achieve directed savings. Printing and vehicle maintenance costs are reduced by (\$30,000) in this program for levy savings of (\$30,000).		(\$30,000)	\$0	(\$30,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-1			(\$30,000)	\$0	(\$30,000)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CADM-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-2			\$0	\$0	\$0
DI #	HUMN-CADM-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent, telephone, annual software and catered meals cost to continue expense. Operating expenses are adjusted to anticipated levels in this program for a net levy increase of \$39,313.		\$39,313	\$0	\$39,313
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-3			\$39,313	\$0	\$39,313
DI #	HUMN-CADM-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Personnel and operating expense totaling (\$408,050) are transferred from this program elsewhere in the department. There is zero levy impact department-wide.		(\$408,050)	\$0	(\$408,050)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CADM-4			(\$408,050)	\$0	(\$408,050)
<b>2021 REQUESTED BUDGET</b>			\$4,384,808	\$1,877,685	\$2,507,123