

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: CYF Admin Youth Justice & CPS	305/50		Fund No: 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,190,432	\$2,078,800	\$0	\$0	\$2,078,800	\$599,826	\$2,078,800	\$2,099,100
Operating Expenses	\$1,370,533	\$1,613,964	\$0	\$0	\$1,613,964	\$346,176	\$1,613,964	\$1,704,606
Contractual Services	\$867,867	\$692,044	\$0	\$0	\$692,044	\$34,966	\$692,044	\$687,102
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,428,832	\$4,384,808	\$0	\$0	\$4,384,808	\$980,968	\$4,384,808	\$4,490,808
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,035,871	\$1,877,185	\$0	\$0	\$1,877,185	\$290,137	\$1,877,185	\$1,627,181
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	\$500	\$500	\$0	\$0	\$500	\$105	\$500	\$500
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	\$2,036,371	\$1,877,685	\$0	\$0	\$1,877,685	\$290,242	\$1,877,685	\$1,627,681
GPR SUPPORT	\$2,392,461	\$2,507,123			\$2,507,123			\$2,863,127
F.T.E. STAFF	22.000	19.000					19.000	19.000

Dept: Human Services		54		Fund Name: Human Services					
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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,099,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,099,100
Operating Expenses	\$1,613,964	\$0	(\$23,701)	\$114,343	\$0	\$0	\$0	\$0	\$1,704,606
Contractual Services	\$681,844	\$0	\$5,258	\$0	\$0	\$0	\$0	\$0	\$687,102
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,394,908	\$0	(\$18,443)	\$114,343	\$0	\$0	\$0	\$0	\$4,490,808
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,877,185	\$0	(\$300,000)	\$49,996	\$0	\$0	\$0	\$0	\$1,627,181
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
TOTAL	\$1,877,685	\$0	(\$300,000)	\$49,996	\$0	\$0	\$0	\$0	\$1,627,681
GPR SUPPORT	\$2,517,223	\$0	\$281,557	\$64,347	\$0	\$0	\$0	\$0	\$2,863,127
F.T.E. STAFF	19.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$4,394,908	\$1,877,685	\$2,517,223
DI #	HUMN-CADM-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-CADM-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-CADM-2	Reallocations and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$18,443) a revenue reduction of (\$300,000) for a net GPR increase of \$281,557.			(\$18,443)	(\$300,000)	\$281,557
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-CADM-2	(\$18,443)	(\$300,000)	\$281,557
DI #	HUMN-CADM-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$114,343 and a revenue increase of \$49,996 for a net GPR increase of \$64,347.			\$114,343	\$49,996	\$64,347
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-CADM-3	\$114,343	\$49,996	\$64,347
2022 REQUESTED BUDGET				\$4,490,808	\$1,627,681	\$2,863,127