

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: Children and Family Support
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED	
APPR						AGENCY	REDUCTION	AGENCY	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION	BASE	ALLOCATION	BASE
05	260	510	4335	3011	0690	5AG CONTRACT SERVICES	\$78,400	(\$10,650)	\$67,750
05	260	510	4335	3011	0871	5AG DIRECT CARE WAGE INITIATIVE	\$10,000	(\$10,000)	\$0
05	260	510	4335	3011	1050	5AG PARENT AIDE	\$53,100	(\$2,655)	\$50,445
05	260	510	4335	3011	6230	5AG PLAN PARENTHOOD - FAM PLANNING	\$50,160	(\$2,508)	\$47,652
05	260	510	4335	3011	6277	5AG WI FAMILY TIES - FAM ADVOCACY	\$8,400	(\$420)	\$7,980
05	260	510	4335	3011	6278	5AG CDGB RURAL-YOUTH COMMUNTIY CN	\$100,000	(\$14,314)	\$85,686
05	260	510	4335	3011	6374	5AG CENTRO HISPANO - JUVENTUD	\$40,200	\$0	\$40,200
05	260	510	4335	3011	6376	5AG FAM ENHANCEMENT-PARENTS PLACE	\$80,180	(\$4,009)	\$76,171
05	260	510	4335	3011	6378	5AG FAM ENHANCEMENT-SCHOOL AGE	\$10,625	(\$10,625)	\$0
05	260	510	4335	3011	6379	5AG FAM ENHANCEMENT-PARENTS EDUC	\$48,550	\$0	\$48,550
05	260	510	4335	3011	6380	5AG FAM ENHANCEMENT-PARENT HAVEN	\$10,450	(\$522)	\$9,928
05	260	510	4335	3011	6383	5AG CENTRO HISPANO - ASPIRA	\$35,250	\$0	\$35,250
05	260	510	4335	3011	6384	5AG URBAN LEAGUE-SCHOOL AGE PAREN	\$11,824	(\$11,824)	\$0
05	260	510	4335	3011	6390	5AG BRIDGES	\$0	\$0	\$0
05	260	510	4335	3011	6405	5AG BOYS & GIRLS CLUB-SUMM YTH REC	\$4,000	\$0	\$4,000
05	260	510	4335	3011	6406	5AG DEERFIELD-SUMMER YOUTH REC	\$0	\$0	\$0
05	260	510	4335	3011	6407	5AG STOUGHTON SCHOOLS - HOPE	\$0	\$0	\$0
05	260	510	4335	3011	6409	5AG DEERFIELD-CHILD/YOUTH DEV	\$10,300	(\$3,160)	\$7,140
05	260	510	4335	3011	6412	5AG SACWIS IMPLEMENTATION	\$0	\$0	\$0
05	260	510	4335	3011	6455	5AG SACWIS MAINTENANCE	\$50,000	\$0	\$50,000
05	260	510	4335	3011	6461	5AG TEEN PARENT RFP	\$55,225	(\$55,225)	\$0
05	260	510	4335	3011	6530	5AG NORTHSIDE PLANNING COUNCIL	\$0	\$0	\$0
05	260	510	4335	3011	6531	5AG STOUGHTON TEEN CENTER-JFF INIT	\$17,300	(\$10,160)	\$7,140
05	260	510	4335	3011	6570	5AG NEHEMIAH	\$13,000	\$0	\$13,000
05	260	510	4365	3011	1475	5AG MADISON METROPOLITAN SCHOOLS	\$28,560	\$0	\$28,560
05	260	510	4365	3011	2766	5AG VILLAGE OF MARSHALL	\$7,140	\$0	\$7,140
05	260	510	4365	3011	5853	5AG FAMILY SEXUAL ABUSE TREATMENT	\$21,650	\$0	\$21,650
05	260	510	4365	3011	5862	5AG HOSPITAL DIVERSION	\$0	\$0	\$0
05	260	510	4365	3011	5872	5AG MENDOTA PACT JR	\$89,640	\$0	\$89,640
05	260	510	4365	3011	5883	5AG SEXUAL OFFNDR COMM OPTIONS-TBI	\$0	\$0	\$0
05	260	510	4365	3011	5903	5AG MHC-FBS	\$650,012	\$0	\$650,012
05	260	510	4365	3011	5906	5AG RAINBOW PROJECT	\$215,000	\$0	\$215,000
05	260	510	4365	3011	5908	5AG MENTAL HEALTH CTR-SED CRISIS	\$0	\$0	\$0
05	260	510	4365	3011	5917	5AG MENTAL HEALTH CENTER-PBST	\$0	\$0	\$0

DEPARTMENT: Human Services
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PROGRAM: Children and Family Support
SUBPROGRAM: N/A

05	260	510	4365	3011	6042	5AG FAMILY SERVICE-FIT	\$94,200	\$0	\$94,200
05	260	510	4365	3011	6045	5AG GENESIS DEVELOPMENT CORP-UJIM/	\$201,600	\$0	\$201,600
05	260	510	4365	3011	6057	5AG MHC-COURT ORDERED EVALUATION	\$192,400	\$0	\$192,400
05	260	510	4365	3011	6070	5AG FORT AODA	\$0	\$0	\$0
05	260	510	4365	3011	6071	5AG YOUTH RECREATION - PILOT	\$58,210	\$0	\$58,210
05	260	510	4365	3011	6161	5AG MHC-SED CRISIS	\$341,453	\$0	\$341,453
05	260	510	4365	3011	6239	5AG PARENTAL STRESS-OASIS	\$198,800	\$0	\$198,800
05	260	510	4365	3011	6242	5AG EXCHANGE CENTER - VOL PARENT	\$7,600	(\$380)	\$7,220
05	260	510	4365	3011	6244	5AG BRIARPATCH-PACE/HFC	\$0	\$0	\$0
05	260	510	4365	3011	6245	5AG BRIARPATCH-CHOICES	\$0	\$0	\$0
05	260	510	4365	3011	6248	5AG LUTH SOC SVC - FCS	\$60,624	\$0	\$60,624
05	260	510	4365	3011	6401	5AG FAMILY SERVICE - ON BELAY	\$267,236	\$0	\$267,236
05	260	510	4365	3011	6402	5AG FAMILY SERVICE - SAFE AT HOME	\$90,300	\$0	\$90,300
05	260	510	4365	3011	6410	5AG BRIARPATCH-CRISIS INTERVENTION	\$32,200	\$0	\$32,200
05	260	510	4365	3011	6457	5AG IN HOME COUNSELING SERVICES	\$731,374	\$0	\$731,374
05	260	510	4365	3011	6462	5AG ATWOOD YOUTH RESOURCE CENTE	\$7,140	\$0	\$7,140
05	260	510	4365	3011	6465	5AG WEXFORD RIDGE NEIGHBORHOOD C	\$7,129	\$0	\$7,129
05	260	510	4365	3011	6504	5AG RAINBOW-CHILD VIOLENT HOME	\$0	\$0	\$0
05	260	510	4365	3011	6525	5AG BOOTSTRAP - YOUTH INTERVENTION	\$157,150	(\$7,900)	\$149,250
05	260	510	4365	3011	6571	5AG TBD-INSTITUTIONAL PREVENTION	\$48,000	\$0	\$48,000
05	260	510	4395	3011	6221	5AG RESPITE CARE CTR-RESPITE CARE	\$342,229	\$0	\$342,229
05	260	510	4430	3011	1314	5AG COMMUNITY SUPPORT SPECIALIST	\$305,000	\$0	\$305,000
05	260	510	4430	3011	1317	5AG JOIN FORCE/FAMILIES INITIATIVE	\$16,400	\$0	\$16,400
05	260	510	4430	3011	1320	5AG JFF CUSTODIAL SERVICES	\$7,500	\$0	\$7,500
05	260	510	4430	3011	2043	5AG PRTG,STA,& OFFICE SUPPLIES	\$7,500	\$0	\$7,500
05	260	510	4430	3011	2232	5AG RENTAL OF SPACE	\$50,600	\$0	\$50,600
05	260	510	4430	3011	2741	5AG UTILITIES-JFF	\$6,300	\$0	\$6,300
05	260	510	4455	3011	0009	5AGP SALARIES AND WAGES	\$6,346,200	(\$36,800)	\$6,309,400
05	260	510	4455	3011	0027	5AGP OVERTIME	\$21,400	\$0	\$21,400
05	260	510	4455	3011	0072	5AGP LIMITED TERM EMPLOYEES	\$71,100	\$0	\$71,100
05	260	510	4455	3011	0099	5AGP RETIREMENT FUND	\$707,300	(\$4,000)	\$703,300
05	260	510	4455	3011	0108	5AGP SOCIAL SECURITY	\$499,300	(\$2,800)	\$496,500
05	260	510	4455	3011	0117	5AGP HEALTH	\$1,047,700	(\$9,600)	\$1,038,100
05	260	510	4455	3011	0126	5AGP HEALTH-RETIREEES	\$72,900	\$0	\$72,900
05	260	510	4455	3011	0153	5AGP DENTAL	\$111,700	(\$1,100)	\$110,600
05	260	510	4455	3011	0162	5AGP DENTAL-RETIREEES	\$8,900	\$0	\$8,900
05	260	510	4455	3011	0171	5AGP WAGE CONTINUATION	\$31,900	\$0	\$31,900

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05	260	510	4455	3011	0180	5AGP LIFE INSURANCE	\$2,400	\$0	\$2,400
05	260	510	4455	3011	0185	5AGP FSA ADMINISTRATION FEE	\$1,900	\$0	\$1,900
05	260	510	4455	3011	0189	5AGP WORKERS COMPENSATION	\$9,500	\$0	\$9,500
05	260	510	4455	3011	0198	5AGP UNEMPLOYMENT COMPENSATION	\$5,800	\$0	\$5,800
05	260	510	4455	3011	0241	5AGP EMERGENCY PROTECTIVE PAY	\$62,400	\$0	\$62,400
05	260	510	4455	3011	0243	5AGP RETIREE SICK LEAVE CASH PAYOUT	\$21,000	\$0	\$21,000
05	260	510	4455	3011	0250	5AGP SALARY SAVINGS	(\$126,900)	\$700	(\$126,200)
05	260	510	4455	3011	2602	5AG TITLE IV-E LEGAL SERVICES EXP	\$0	\$0	\$0
05	260	510	4455	3011	2828	5AG WRAP AROUND POS - CY&F	\$47,100	(\$4,710)	\$42,390
05	260	510	4455	3011	4711	5AG CLIENT & VOLUNTEER TRANSPORTN	\$140,500	\$0	\$140,500
05	260	510	4455	3011	6236	5AG CHILD WELFARE PAYROLL	\$130,500	\$0	\$130,500
05	260	510	4455	3011	6395	5AG MENTAL HEALTH CTR-FAM PRESERV	\$241,400	\$0	\$241,400
05	260	510	4455	3011	6396	5AG CHILDREN'S SVC SOC-PERM PLAN	\$32,000	\$0	\$32,000
05	260	510	4455	3011	6398	5AG SAFE HARBOR - VICTIMS OF CRIME	\$31,173	\$0	\$31,173
05	260	510	4500	3011	6226	5AG CAP-YOUTH EMPLOYMENT	\$16,200	\$0	\$16,200
05	260	510	4500	3011	6228	5AG CENTRO-YOUTH EMPLOYMENT	\$0	\$0	\$0
05	260	510	4500	3011	6231	5AG OPERATION FRESH START-EMP/TRNC	\$44,500	\$0	\$44,500
05	260	510	4500	3011	6243	5AG COMMONWEALTH YOUTH EMPLOYME	\$4,075	\$0	\$4,075
05	260	510	4500	3011	6550	5AG YOUTH EMPLOYMENT	\$159,750	\$0	\$159,750
05	260	510		3011		5AG SAFE AND STABLE FAMILIES EXP	\$0		\$0
05	260	510		3011		5AG HOME VISITATION INITIATIVE	\$0		\$0
05	260	510		3011		5AG SACWIS MAINTENANCE	\$0		\$0
05	260	510		3011		5AG MENTAL HEALTH CTR-FAM PRESERV	\$0		\$0
05	260	510		3011		5AG MADISON METROPOLITAN SCHOOLS	\$0		\$0
05	260	510		3011		5AG DIRECT CARE WAGE INITIATIVE	\$0		\$0
05	260	510		3011		5AG VILLAGE OF MARSHALL	\$0		\$0
05	260	510		3011		5AG WEXFORD RIDGE NEIGHBORHOOD CI	\$0		\$0
05	260	510		3011		5AG ATWOOD YOUTH RESOURCE CENTEF	\$0		\$0
05	260	510		3011		5AG YMCA	\$0		\$0
05	260	510		3011		5AG CAMBRIDGE AREA YOUTH CENTER	\$0		\$0
05	260	510		3011		5AG FAMILY SERVICES - OREGON YOUTH	\$0		\$0
05	260	510		3011		5AG MCFARLAND SCHOOL DISTRICT	\$0		\$0
05	260	510		3011		5AG PEP RELATED OUTLAYS	\$0		\$0
TOTAL EXPENDITURES							\$14,671,609	(\$202,662)	\$14,468,947

PROGRAM: Children and Family Support
SUBPROGRAM: N/A

REVENUES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT DESCRIPTION			
05	260	510	4365	3011	0848	5AG HOSPITAL DIVERSION REVENUE	\$0		\$0
05	260	510	4440	3011	0780	5AG BASIC COUNTY ALLOCATION	\$3,043,400		\$3,043,400
05	260	510	4440	3011	0787	5AG KINSHIP	\$71,000		\$71,000
05	260	510	4440	3011	0821	5AG JUVENILE COURT PILOT	\$113,400		\$113,400
05	260	510	4440	3011	0835	5AG MEDICAL ASSISTANCE	\$20,000		\$20,000
05	260	510	4440	3011	0837	5AG MENTAL HEALTH BLOCK GRANT	\$65,000		\$65,000
05	260	510	4440	3011	1170	5AG YOUTH AIDS	\$2,319,700	\$0	\$2,319,700
05	260	510	4440	3011	1266	5AG COMMUNITY INTERVENTION	\$73,000		\$73,000
05	260	510	4440	3011	1429	5AG MA CASE MANAGEMENT FORMULA	\$0		\$0
05	260	510	4440	3011	1439	5AG MA CRISIS INTERVENTION REVENUE	\$138,000		\$138,000
05	260	510	4440	3011	1505	5AG SAFE & STABLE FAMILIES	\$85,000	\$18,000	\$103,000
05	260	510	4440	3011	1506	5AG SPECIAL GRANT SERVICE	\$87,100	\$0	\$87,100
05	260	510	4440	3011	1507	5AG TITLE IV-E SUPPLEMENTAL REV.	\$177,300		\$177,300
05	260	510	4440	3011	1511	5AG CDBG - RURAL	\$100,000		\$100,000
05	260	510	4440	3011	1514	5AG MACSDRB	\$15,600		\$15,600
05	260	510	4455	3011	1466	5AG TITLE IV-E LEGAL SERVICES GRNT	\$0		\$0
05	260	510	4440	3011		5AG SACWIS	\$0		\$0
05	260	510	4440	3011		5AG OJA	\$0		\$0
05	260	510	4440	3011		5AG MA WAIVER	\$0	\$12,380	\$12,380
05	260	510	4440	3011		5AG JUVENILE COURT	\$0		\$0
05	260	510	4440	3011		5AG HOME VISITATION	\$0		\$0
05	260	510	4440	3011		5AG FEES	\$0		\$0
05	260	510	4440	3011		5AG INDEPENDENT LIVING GRANT	\$0		\$0
05	260	510	4440	3011		5AG STATE INCENTIVE GRANT-SIG	\$0	\$11,451	\$11,451
TOTAL REVENUES							\$6,308,500	\$41,831	\$6,350,331
NET GENERAL FUND EFFECT							\$8,363,109	(\$244,493)	\$8,118,616

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	4305		Fund No:	260

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). The county is committed to joining forces with families and others in the community, particularly the school system, to 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 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$8,190,279	\$8,501,799	\$0	\$8,046	\$8,509,845	\$2,530,255	\$8,580,095	\$9,671,037
Operating Expenses	\$12,092	\$23,800	\$0	\$0	\$23,800	\$4,346	\$23,800	\$13,800
Contractual Services	\$6,317,705	\$5,768,109	\$325,931	(\$8,046)	\$6,085,994	\$1,896,777	\$6,073,639	\$5,639,843
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,520,075	\$14,293,708	\$325,931	\$0	\$14,619,639	\$4,431,379	\$14,677,534	\$15,324,680
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,591,001	\$6,308,500	\$163,826	\$0	\$6,472,326	\$2,197,294	\$6,574,391	\$7,073,587
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	\$29,400
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	\$6,591,001	\$6,308,500	\$163,826	\$0	\$6,472,326	\$2,197,294	\$6,574,391	\$7,102,987
GPR SUPPORT	\$7,929,075	\$7,985,208			\$8,147,313			\$8,221,693
F.T.E. STAFF	131.850	130.850					131.050	142.050

Dept: Human Services	510								Fund Name: Human Services Fun
Prgm: Children and Family Support	4305								Fund No.: 260
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$8,840,900	\$0	\$0	\$0	\$0	\$0	\$0	\$830,137	\$9,671,037
Operating Expenses	\$13,800	\$0	\$0	\$0	\$0	\$0	\$10,000	(\$10,000)	\$13,800
Contractual Services	\$5,614,247	\$0	\$0	\$0	\$213,667	\$0	\$0	(\$188,071)	\$5,639,843
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,468,947	\$0	\$0	\$0	\$213,667	\$0	\$10,000	\$632,066	\$15,324,680
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,350,331	\$0	\$14,620	\$0	\$213,667	\$0	\$0	\$494,969	\$7,073,587
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	\$29,400	\$29,400
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	\$6,350,331	\$0	\$14,620	\$0	\$213,667	\$0	\$0	\$524,369	\$7,102,987
GPR SUPPORT	\$8,118,616	\$0	(\$14,620)	\$0	\$0	\$0	\$10,000	\$107,697	\$8,221,693
F.T.E. STAFF	130.050	0.000	0.000	0.000	0.000	0.000	0.000	12.000	142.050

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$14,468,947	\$6,350,331	\$8,118,616
DI #	HUMS-C&FS-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Children and Family Support	4305	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	Savings/Reductions			
DEPT	This decision item reflects a net levy decrease of (\$14,620) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		\$0	\$14,620	(\$14,620)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$0	\$14,620	(\$14,620)
DI #	HUMS-C&FS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-3			\$0	\$0	\$0
DI #	HUMS-C&FS-4	Program Specific			
DEPT	This decision item reflects earmarked expenses and offsetting revenue totaling \$213,667 for a net zero levy impact.		\$213,667	\$213,667	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-4			\$213,667	\$213,667	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun	
Prgm:	Children and Family Support	4305	Fund No.:	260	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-5			\$0	\$0	\$0
DI #	HUMS-C&FS-6	Living Wage			
DEPT	This decision item reflects a levy cost of \$10,000 consistent with county adopted living wage ordinance language. Ordinance language requires providing funding to the lowest paid workers to ensure a minimum wage payment of \$9.07 per hour.		\$10,000	\$0	\$10,000
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-6			\$10,000	\$0	\$10,000
DI #	HUMS-C&FS-7	Base Transfers and Reallocations			
DEPT	This decision item reflects a net levy change of \$107,697. Expense increases of \$632,066 and revenue increases of \$524,369 reflect reallocations necessary to reflect post RFP realities, align expenses and revenues to reflect reality and experience and consolidate personnel expenses in this program from Juvenile Delinquency.		\$632,066	\$524,369	\$107,697
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-C&FS-7			\$632,066	\$524,369	\$107,697
2005 REQUESTED BUDGET			\$15,324,680	\$7,102,987	\$8,221,693

DEPARTMENT: Human Services
 DIVISION: Children, Youth & Families
 PROGRAM: Children and Family Support
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	260	510	4335 3011	0690	5AG		CONTRACT SERVICES	\$59,844	\$78,400	\$0	(\$8,046)	\$70,354	\$18,282	\$55,354	\$0	\$67,750
05	260	510	4335 3011	0871	5AG		DIRECT CARE WAGE INITIATIVE	\$0	\$10,000			\$10,000	\$0	\$10,000	\$0	\$0
05	260	510	4335 3011	1050	5AG		PARENT AIDE	\$55,900	\$53,100			\$53,100	\$17,700	\$53,100	\$0	\$50,445
05	260	510	4335 3011	6230	5AG		PLAN PARENTHOOD - FAM PLANNING	\$52,800	\$50,160			\$50,160	\$12,540	\$50,160	\$0	\$47,652
05	260	510	4335 3011	6277	5AG		WI FAMILY TIES - FAM ADVOCACY	\$8,400	\$8,400			\$8,400	\$2,800	\$8,400	\$0	\$7,980
05	260	510	4335 3011	6278	5AG		CDGB RURAL-YOUTH COMMUNITY CI	\$100,000	\$100,000			\$100,000	\$0	\$15,100	\$0	\$85,686
05	260	510	4335 3011	6374	5AG		CENTRO HISPANO - JUVENTUD	\$42,300	\$40,200			\$40,200	\$13,400	\$40,200	\$0	\$40,200
05	260	510	4335 3011	6376	5AG		FAM ENHANCEMENT-PARENTS PLAC	\$84,400	\$80,180			\$80,180	\$26,727	\$80,180	\$0	\$76,171
05	260	510	4335 3011	6378	5AG		FAM ENHANCEMENT-SCHOOL AGE	\$42,500	\$42,500			\$10,625	\$16,761	\$65,850	\$0	\$0
05	260	510	4335 3011	6379	5AG		FAM ENHANCEMENT-PARENTS EDUC	\$51,100	\$48,550			\$48,550	\$16,183	\$48,550	\$0	\$48,550
05	260	510	4335 3011	6380	5AG		FAM ENHANCEMENT-PARENT HAVEN	\$11,000	\$10,450			\$10,450	\$3,483	\$10,450	\$0	\$9,928
05	260	510	4335 3011	6383	5AG		CENTRO HISPANO - ASPIRA	\$37,100	\$35,250			\$35,250	\$11,748	\$35,250	\$0	\$35,250
05	260	510	4335 3011	6384	5AG		URBAN LEAGUE-SCHOOL AGE PAREI	\$47,300	\$11,824			\$11,824	\$11,824	\$11,824	\$0	\$0
05	260	510	4335 3011	6390	5AG		BRIDGES	\$5,200	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4335 3011	6405	5AG		BOYS & GIRLS CLUB-SUMM YTH REC	\$4,000	\$4,000			\$4,000	\$4,000	\$4,000	\$0	\$4,000
05	260	510	4335 3011	6406	5AG		DEERFIELD-SUMMER YOUTH REC	\$4,000	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4335 3011	6407	5AG		STOUGHTON SCHOOLS - HOPE	\$13,200	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4335 3011	6409	5AG		DEERFIELD-CHILD/YOUTH DEV	\$10,300	\$10,300			\$10,300	\$2,575	\$10,300	\$0	\$7,140
05	260	510	4335 3011	6412	5AG		SACWIS IMPLEMENTATION	\$107,460	\$0	\$205,691	\$0	\$205,691	\$40,593	\$205,691	\$0	\$0
05	260	510	4335 3011	6455	5AG		SACWIS MAINTENANCE	\$0	\$50,000			\$50,000	\$16,639	\$50,000	\$0	\$50,000
05	260	510	4335 3011	6461	5AG		TEEN PARENT RFP	\$0	\$55,225			\$55,225	\$0	\$0	\$0	\$0
05	260	510	4335 3011	6530	5AG		NORTHSIDE PLANNING COUNCIL	\$8,050	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4335 3011	6531	5AG		STOUGHTON TEEN CENTER-JFF INIT	\$17,300	\$17,300			\$17,300	\$5,764	\$17,300	\$0	\$7,140
05	260	510	4335 3011	6570	5AG		NEHEMIAH	\$16,645	\$13,000			\$13,000	\$4,333	\$13,000	\$0	\$13,000
05	260	510	4365 3011	1475	5AG		MADISON METROPOLITAN SCHOOLS	\$0	\$28,560			\$28,560	\$0	\$35,700	\$0	\$28,560
05	260	510	4365 3011	2766	5AG		VILLAGE OF MARSHALL	\$0	\$7,140			\$7,140	\$1,785	\$7,140	\$0	\$7,140
05	260	510	4365 3011	5853	5AG		FAMILY SEXUAL ABUSE TREATMENT	\$22,800	\$21,650			\$21,650	\$7,216	\$21,650	\$0	\$21,650
05	260	510	4365 3011	5862	5AG		HOSPITAL DIVERSION	\$0	\$0	\$120,240	\$0	\$120,240	\$0	\$120,240	\$0	\$0
05	260	510	4365 3011	5872	5AG		MENDOTA PACT JR	\$89,700	\$89,640			\$89,640	\$29,880	\$89,640	\$0	\$89,640
05	260	510	4365 3011	5883	5AG		SEXUAL OFFNDR COMM OPTIONS-TE	\$27,104	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	5903	5AG		MHC-FBS	\$663,712	\$650,012			\$650,012	\$216,671	\$673,570	\$0	\$650,012
05	260	510	4365 3011	5906	5AG		RAINBOW PROJECT	\$228,600	\$215,000			\$215,000	\$69,167	\$215,000	\$0	\$215,000
05	260	510	4365 3011	5908	5AG		MENTAL HEALTH CTR-SED CRISIS	\$55,550	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	5917	5AG		MENTAL HEALTH CENTER-PBST	\$55,000	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	6042	5AG		FAMILY SERVICE-FIT	\$376,800	\$94,200			\$94,200	\$137,575	\$484,574	\$0	\$94,200
05	260	510	4365 3011	6045	5AG		GENESIS DEVELOPMENT CORP-UJIM	\$225,600	\$201,600			\$201,600	\$67,200	\$201,600	\$0	\$201,600
05	260	510	4365 3011	6057	5AG		MHC-COURT ORDERED EVALUATION	\$193,800	\$192,400			\$192,400	\$64,133	\$193,373	\$0	\$192,400
05	260	510	4365 3011	6070	5AG		FORT AODA	\$9,600	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	6071	5AG		YOUTH RECREATION - PILOT	\$108,000	\$58,210			\$58,210	\$29,157	\$15,370	\$0	\$58,210
05	260	510	4365 3011	6161	5AG		MHC-SED CRISIS	\$377,553	\$341,453			\$341,453	\$113,818	\$481,696	\$0	\$341,453
05	260	510	4365 3011	6239	5AG		PARENTAL STRESS-OASIS	\$198,800	\$198,800			\$198,800	\$62,950	\$198,800	\$0	\$198,800
05	260	510	4365 3011	6242	5AG		EXCHANGE CENTER - VOL PARENT	\$7,600	\$7,600			\$7,600	\$2,532	\$7,600	\$0	\$7,220
05	260	510	4365 3011	6244	5AG		BRIARPATCH-PACE/HFC	\$59,200	\$14,800			\$14,800	\$14,800	\$14,800	\$0	\$0
05	260	510	4365 3011	6245	5AG		BRIARPATCH-CHOICES	\$7,900	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	6248	5AG		LUTH SOC SVC - FCS	\$242,500	\$60,624			\$60,624	\$60,624	\$60,624	\$0	\$60,624
05	260	510	4365 3011	6401	5AG		FAMILY SERVICE - ON BELAY	\$308,343	\$267,236			\$267,236	\$89,079	\$267,236	\$0	\$267,236
05	260	510	4365 3011	6402	5AG		FAMILY SERVICE - SAFE AT HOME	\$361,200	\$90,300			\$90,300	\$128,189	\$431,300	\$0	\$90,300
05	260	510	4365 3011	6410	5AG		BRIARPATCH-CRISIS INTERVENTION	\$32,200	\$32,200			\$32,200	\$10,733	\$32,200	\$0	\$32,200
05	260	510	4365 3011	6457	5AG		IN HOME COUNSELING SERVICES	\$0	\$731,374			\$731,374	\$0	\$0	\$0	\$731,374
05	260	510	4365 3011	6462	5AG		ATWOOD YOUTH RESOURCE CENTE	\$0	\$7,140			\$7,140	\$2,380	\$7,140	\$0	\$7,140
05	260	510	4365 3011	6465	5AG		WEXFORD RIDGE NEIGHBORHOOD C	\$0	\$7,129			\$7,129	\$593	\$7,129	\$0	\$7,129
05	260	510	4365 3011	6504	5AG		RAINBOW-CHILD VIOLENT HOME	\$5,600	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4365 3011	6525	5AG		BOOTSTRAP - YOUTH INTERVENTION	\$165,400	\$157,150			\$157,150	\$52,384	\$157,150	\$0	\$149,250
05	260	510	4365 3011	6571	5AG		TBD-INSTITUTIONAL PREVENTION	\$12,388	\$48,000			\$48,000	\$5,834	\$48,000	\$0	\$48,000
05	260	510	4395 3011	6221	5AG		RESPIRE CARE CTR-RESPIRE CARE	\$342,800	\$342,229			\$342,229	\$114,076	\$342,229	\$0	\$342,229
05	260	510	4430 3011	1314	5AG		COMMUNITY SUPPORT SPECIALIST	\$305,000	\$305,000			\$305,000	\$101,667	\$305,000	\$0	\$305,000

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YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	260	510	4430	3011	1317	5AG	JOIN FORCE/FAMILIES INITIATIVE	\$16,147	\$16,400			\$16,400	\$5,191	\$16,400	\$0	\$16,400
05	260	510	4430	3011	1320	5AG	JFF CUSTODIAL SERVICES	\$6,380	\$7,500			\$7,500	\$1,469	\$7,500	\$0	\$7,500
05	260	510	4430	3011	2043	5AG	PRTG,STA.& OFFICE SUPPLIES	\$6,804	\$7,500			\$7,500	\$1,698	\$7,500	\$0	\$7,500
05	260	510	4430	3011	2232	5AG	RENTAL OF SPACE	\$47,168	\$50,600			\$50,600	\$14,226	\$50,600	\$0	\$50,600
05	260	510	4430	3011	2741	5AG	UTILITIES-JFF	\$5,288	\$6,300			\$6,300	\$2,649	\$6,300	\$0	\$6,300
05	260	510	4455	3011	0009	5AGP	SALARIES AND WAGES	\$5,948,363	\$6,186,601	\$0	\$5,721	\$6,192,322	\$1,763,601	\$6,196,655	\$0	\$6,309,400
05	260	510	4455	3011	0027	5AGP	OVERTIME	\$660	\$21,400			\$21,400	\$43	\$116	\$0	\$21,400
05	260	510	4455	3011	0072	5AGP	LIMITED TERM EMPLOYEES	\$71,392	\$71,100			\$71,100	\$32,108	\$46,113	\$0	\$71,100
05	260	510	4455	3011	0099	5AGP	RETIREMENT FUND	\$632,166	\$682,869	\$0	\$629	\$683,498	\$197,275	\$681,645	\$0	\$703,300
05	260	510	4455	3011	0108	5AGP	SOCIAL SECURITY	\$460,184	\$481,532	\$0	\$437	\$481,969	\$137,210	\$477,581	\$0	\$496,500
05	260	510	4455	3011	0117	5AGP	HEALTH	\$799,989	\$880,212	\$0	\$1,239	\$881,451	\$302,862	\$895,755	\$0	\$1,038,100
05	260	510	4455	3011	0126	5AGP	HEALTH-RETIRES	\$56,065	\$61,800			\$61,800	\$18,268	\$55,003	\$0	\$72,900
05	260	510	4455	3011	0153	5AGP	DENTAL	\$87,588	\$101,197	\$0	\$134	\$101,331	\$33,334	\$101,026	\$0	\$110,600
05	260	510	4455	3011	0162	5AGP	DENTAL-RETIRES	\$6,776	\$6,500			\$6,500	\$2,529	\$7,624	\$0	\$8,900
05	260	510	4455	3011	0171	5AGP	WAGE CONTINUATION	\$28,616	\$29,010			\$29,010	\$9,468	\$28,390	\$0	\$31,900
05	260	510	4455	3011	0180	5AGP	LIFE INSURANCE	\$2,201	\$2,137			\$2,137	\$541	\$1,736	\$0	\$2,400
05	260	510	4455	3011	0185	5AGP	FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$1,900
05	260	510	4455	3011	0189	5AGP	WORKERS COMPENSATION	\$9,600	\$19,300			\$19,300	\$0	\$19,300	\$0	\$9,500
05	260	510	4455	3011	0198	5AGP	UNEMPLOYMENT COMPENSATION	\$8,731	\$4,800			\$4,800	\$4,009	\$4,009	\$0	\$5,800
05	260	510	4455	3011	0241	5AGP	EMERGENCY PROTECTIVE PAY	\$56,948	\$62,399			\$62,399	\$14,406	\$50,542	\$0	\$62,400
05	260	510	4455	3011	0243	5AGP	RETIREE SICK LEAVE CASH PAYOUT	\$21,000	\$14,600			\$14,600	\$14,599	\$14,600	\$0	\$21,000
05	260	510	4455	3011	0250	5AGP	SALARY SAVINGS	\$0	(\$123,658)	\$0	(\$114)	(\$123,772)	\$0	\$0	\$0	(\$126,200)
05	260	510	4455	3011	2602	5AG	TITLE IV-E LEGAL SERVICES EXP	\$37,349	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4455	3011	2828	5AG	WRAP AROUND POS - CY&F	\$51,286	\$47,100			\$47,100	\$9,212	\$47,100	\$0	\$42,390
05	260	510	4455	3011	4711	5AG	CLIENT & VOLUNTEER TRANSPORTN	\$118,880	\$140,500			\$140,500	\$42,777	\$140,500	\$0	\$140,500
05	260	510	4455	3011	6236	5AG	CHILD WELFARE PAYROLL	\$194,145	\$130,500			\$130,500	\$34,655	\$88,506	\$0	\$130,500
05	260	510	4455	3011	6395	5AG	MENTAL HEALTH CTR-FAM PRESERV	\$240,401	\$241,400			\$241,400	\$80,467	\$241,865	\$0	\$241,400
05	260	510	4455	3011	6396	5AG	CHILDREN'S SVC SOC-PERM PLAN	\$42,300	\$32,000			\$32,000	\$10,667	\$32,000	\$0	\$32,000
05	260	510	4455	3011	6398	5AG	SAFE HARBOR - VICTIMS OF CRIME	\$31,200	\$31,173			\$31,173	\$7,793	\$31,173	\$0	\$31,173
05	260	510	4500	3011	6226	5AG	CAP-YOUTH EMPLOYMENT	\$64,800	\$16,200			\$16,200	\$16,200	\$16,200	\$0	\$16,200
05	260	510	4500	3011	6228	5AG	CENTRO-YOUTH EMPLOYMENT	\$11,200	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4500	3011	6231	5AG	OPERATION FRESH START-EMP/TRN	\$178,600	\$44,500			\$44,500	\$62,250	\$204,250	\$0	\$44,500
05	260	510	4500	3011	6243	5AG	COMMONWEALTH YOUTH EMPLOYM	\$16,300	\$4,075			\$4,075	\$4,075	\$4,075	\$0	\$4,075
05	260	510	4500	3011	6550	5AG	YOUTH EMPLOYMENT	\$0	\$159,750			\$159,750	\$0	\$0	\$0	\$159,750
05	260	510	4335	3011	5AG		SAFE AND STABLE FAMILIES EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	5AG		HOME VISITATION INITIATIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4455	3011	6455	5AG	SACWIS MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6395	5AG	MENTAL HEALTH CTR-FAM PRESERV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	1475	5AG	MADISON METROPOLITAN SCHOOLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4455	3011	0871	5AG	DIRECT CARE WAGE INITIATIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	2766	5AG	VILLAGE OF MARSHALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6465	5AG	WEXFORD RIDGE NEIGHBORHOOD CEN'	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6462	5AG	ATWOOD YOUTH RESOURCE CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	5AG		YMCA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	5AG		CAMBRIDGE AREA YOUTH CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	5AG		FAMILY SERVICES - OREGON YOUTH CEI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	5AG		MCFARLAND SCHOOL DISTRICT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4440	3011	5AG		PEP RELATED OUTLAYS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES								\$14,520,075	\$14,293,708	\$325,931	\$0	\$14,619,639	\$4,431,379	\$14,677,534	\$0	\$14,468,947

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YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
05	260	510	4335	3011	0690	5AG	CONTRACT SERVICES		\$67,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,750
05	260	510	4335	3011	0871	5AG	DIRECT CARE WAGE INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	(\$10,000)	\$0
05	260	510	4335	3011	1050	5AG	PARENT AIDE		\$50,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,445
05	260	510	4335	3011	6230	5AG	PLAN PARENTHOOD - FAM PLANNING		\$47,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,652
05	260	510	4335	3011	6277	5AG	WI FAMILY TIES - FAM ADVOCACY		\$7,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,980
05	260	510	4335	3011	6278	5AG	CDGB RURAL-YOUTH COMMUNITY CN		\$85,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,686
05	260	510	4335	3011	6374	5AG	CENTRO HISPANO - JUVENTUD		\$40,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,200
05	260	510	4335	3011	6376	5AG	FAM ENHANCEMENT-PARENTS PLACE		\$76,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,171
05	260	510	4335	3011	6378	5AG	FAM ENHANCEMENT-SCHOOL AGE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6379	5AG	FAM ENHANCEMENT-PARENTS EDUC		\$48,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,550
05	260	510	4335	3011	6380	5AG	FAM ENHANCEMENT-PARENT HAVEN		\$9,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,928
05	260	510	4335	3011	6383	5AG	CENTRO HISPANO - ASPIRA		\$35,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,250
05	260	510	4335	3011	6384	5AG	URBAN LEAGUE-SCHOOL AGE PAREN'		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6390	5AG	BRIDGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6405	5AG	BOYS & GIRLS CLUB-SUMM YTH REC		\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
05	260	510	4335	3011	6406	5AG	DEERFIELD-SUMMER YOUTH REC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6407	5AG	STOUGHTON SCHOOLS - HOPE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6409	5AG	DEERFIELD-CHILD/YOUTH DEV		\$7,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140
05	260	510	4335	3011	6412	5AG	SACWIS IMPLEMENTATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6455	5AG	SACWIS MAINTENANCE		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0
05	260	510	4335	3011	6461	5AG	TEEN PARENT RFP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6530	5AG	NORTHSIDE PLANNING COUNCIL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011	6531	5AG	STOUGHTON TEEN CENTER-JFF INIT		\$7,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140
05	260	510	4335	3011	6570	5AG	NEHEMIAH		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
05	260	510	4365	3011	1475	5AG	MADISON METROPOLITAN SCHOOLS		\$28,560	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,560)	\$0
05	260	510	4365	3011	2766	5AG	VILLAGE OF MARSHALL		\$7,140	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,140)	\$0
05	260	510	4365	3011	5853	5AG	FAMILY SEXUAL ABUSE TREATMENT		\$21,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,650
05	260	510	4365	3011	5862	5AG	HOSPITAL DIVERSION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	5872	5AG	MENDOTA PACT JR		\$89,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,640
05	260	510	4365	3011	5883	5AG	SEXUAL OFFNDR COMM OPTIONS-TBC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	5903	5AG	MHC-FBS		\$650,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,012
05	260	510	4365	3011	5906	5AG	RAINBOW PROJECT		\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
05	260	510	4365	3011	5908	5AG	MENTAL HEALTH CTR-SED CRISIS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	5917	5AG	MENTAL HEALTH CENTER-PBST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6042	5AG	FAMILY SERVICE-FIT		\$94,200	\$0	\$0	\$0	\$0	\$0	\$0	\$401,995	\$496,195
05	260	510	4365	3011	6045	5AG	GENESIS DEVELOPMENT CORP-UJIMA		\$201,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,600
05	260	510	4365	3011	6057	5AG	MHC-COURT ORDERED EVALUATIONS		\$192,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,400
05	260	510	4365	3011	6070	5AG	FORT AODA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6071	5AG	YOUTH RECREATION - PILOT		\$58,210	\$0	\$0	\$0	\$0	\$0	\$0	(\$58,210)	\$0
05	260	510	4365	3011	6161	5AG	MHC-SED CRISIS		\$341,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,453
05	260	510	4365	3011	6239	5AG	PARENTAL STRESS-OASIS		\$198,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,800
05	260	510	4365	3011	6242	5AG	EXCHANGE CENTER - VOL PARENT		\$7,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,220
05	260	510	4365	3011	6244	5AG	BRIARPATCH-PACE/HFC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6245	5AG	BRIARPATCH-CHOICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6248	5AG	LUTH SOC SVC - FCS		\$60,624	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,624)	\$0
05	260	510	4365	3011	6401	5AG	FAMILY SERVICE - ON BELAY		\$267,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,236
05	260	510	4365	3011	6402	5AG	FAMILY SERVICE - SAFE AT HOME		\$90,300	\$0	\$0	\$0	\$0	\$0	\$0	\$386,231	\$476,531
05	260	510	4365	3011	6410	5AG	BRIARPATCH-CRISIS INTERVENTION		\$32,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,200
05	260	510	4365	3011	6457	5AG	IN HOME COUNSELING SERVICES		\$731,374	\$0	\$0	\$0	\$0	\$0	\$0	(\$731,374)	\$0
05	260	510	4365	3011	6462	5AG	ATWOOD YOUTH RESOURCE CENTER		\$7,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140
05	260	510	4365	3011	6465	5AG	WEXFORD RIDGE NEIGHBORHOOD CT		\$7,129	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,129)	\$0
05	260	510	4365	3011	6504	5AG	RAINBOW-CHILD VIOLENT HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4365	3011	6525	5AG	BOOTSTRAP - YOUTH INTERVENTION		\$149,250	\$0	\$0	\$0	\$0	\$0	\$0	(\$149,250)	\$0

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
										ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
05	260	510	4365	3011	6571	5AG	TBD-INSTITUTIONAL PREVENTION		\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
05	260	510	4395	3011	6221	5AG	RESPIRE CARE CTR-RESPIRE CARE		\$342,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,229
05	260	510	4430	3011	1314	5AG	COMMUNITY SUPPORT SPECIALIST		\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,000
05	260	510	4430	3011	1317	5AG	JOIN FORCE/FAMILIES INITIATIVE		\$16,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400
05	260	510	4430	3011	1320	5AG	JFF CUSTODIAL SERVICES		\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
05	260	510	4430	3011	2043	5AG	PRTG.STA.& OFFICE SUPPLIES		\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
05	260	510	4430	3011	2232	5AG	RENTAL OF SPACE		\$50,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,600
05	260	510	4430	3011	2741	5AG	UTILITIES-JFF		\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300
05	260	510	4455	3011	0009	5AGP	SALARIES AND WAGES		\$6,309,400	\$0	\$0	\$0	\$0	\$0	\$0	\$602,737	\$6,912,137
05	260	510	4455	3011	0027	5AGP	OVERTIME		\$21,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,400
05	260	510	4455	3011	0072	5AGP	LIMITED TERM EMPLOYEES		\$71,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,100
05	260	510	4455	3011	0099	5AGP	RETIREMENT FUND		\$703,300	\$0	\$0	\$0	\$0	\$0	\$0	\$66,367	\$769,667
05	260	510	4455	3011	0108	5AGP	SOCIAL SECURITY		\$496,500	\$0	\$0	\$0	\$0	\$0	\$0	\$46,132	\$542,632
05	260	510	4455	3011	0117	5AGP	HEALTH		\$1,038,100	\$0	\$0	\$0	\$0	\$0	\$0	\$102,144	\$1,140,244
05	260	510	4455	3011	0126	5AGP	HEALTH-RETIRES		\$72,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,900
05	260	510	4455	3011	0153	5AGP	DENTAL		\$110,600	\$0	\$0	\$0	\$0	\$0	\$0	\$12,221	\$122,821
05	260	510	4455	3011	0162	5AGP	DENTAL-RETIRES		\$8,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,900
05	260	510	4455	3011	0171	5AGP	WAGE CONTINUATION		\$31,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300	\$35,200
05	260	510	4455	3011	0180	5AGP	LIFE INSURANCE		\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$2,600
05	260	510	4455	3011	0185	5AGP	FSA ADMINISTRATION FEE		\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$2,100
05	260	510	4455	3011	0189	5AGP	WORKERS COMPENSATION		\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,003	\$10,503
05	260	510	4455	3011	0198	5AGP	UNEMPLOYMENT COMPENSATION		\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$13,600
05	260	510	4455	3011	0241	5AGP	EMERGENCY PROTECTIVE PAY		\$62,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,400
05	260	510	4455	3011	0243	5AGP	RETIREE SICK LEAVE CASH PAYOUT		\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
05	260	510	4455	3011	0250	5AGP	SALARY SAVINGS		(\$126,200)	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,967)	(\$138,167)
05	260	510	4455	3011	2602	5AG	TITLE IV-E LEGAL SERVICES EXP		\$0	\$0	\$0	\$106,869	\$0	\$0	\$0	\$106,869	\$106,869
05	260	510	4455	3011	2828	5AG	WRAP AROUND POS - CY&F		\$42,390	\$0	\$0	\$0	\$0	\$0	\$0	\$100,897	\$143,287
05	260	510	4455	3011	4711	5AG	CLIENT & VOLUNTEER TRANSPORTN		\$140,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)	\$135,500
05	260	510	4455	3011	6236	5AG	CHILD WELFARE PAYROLL		\$130,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$22,200)	\$108,300
05	260	510	4455	3011	6395	5AG	MENTAL HEALTH CTR-FAM PRESERV		\$241,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$241,400)	\$0
05	260	510	4455	3011	6396	5AG	CHILDREN'S SVC SOC-PERM PLAN		\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
05	260	510	4455	3011	6398	5AG	SAFE HARBOR - VICTIMS OF CRIME		\$31,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,173
05	260	510	4500	3011	6226	5AG	CAP-YOUTH EMPLOYMENT		\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,200)	\$0
05	260	510	4500	3011	6228	5AG	CENTRO-YOUTH EMPLOYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4500	3011	6231	5AG	OPERATION FRESH START-EMP/TRNG		\$44,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$44,500)	\$0
05	260	510	4500	3011	6243	5AG	COMMONWEALTH YOUTH EMPLOYMEI		\$4,075	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,075)	\$0
05	260	510	4500	3011	6550	5AG	YOUTH EMPLOYMENT		\$159,750	\$0	\$0	\$0	\$0	\$0	\$0	(\$159,750)	\$0
05	260	510	4335	3011		5AG	SAFE AND STABLE FAMILIES EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4335	3011		5AG	HOME VISITATION INITIATIVE		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
05	260	510	4455	3011	6455	5AG	SACWIS MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
05	260	510	4365	3011	6395	5AG	MENTAL HEALTH CTR-FAM PRESERV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,400	\$241,400
05	260	510	4335	3011	1475	5AG	MADISON METROPOLITAN SCHOOLS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,700	\$35,700
05	260	510	4455	3011	0871	5AG	DIRECT CARE WAGE INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
05	260	510	4335	3011	2766	5AG	VILLAGE OF MARSHALL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140	\$7,140
05	260	510	4335	3011	6465	5AG	WEXFORD RIDGE NEIGHBORHOOD CENTE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,129	\$7,129
05	260	510	4335	3011	6462	5AG	ATWOOD YOUTH RESOURCE CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140	\$7,140
05	260	510	4335	3011		5AG	YMCA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,560	\$28,560
05	260	510	4335	3011		5AG	CAMBRIDGE AREA YOUTH CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140	\$7,140
05	260	510	4335	3011		5AG	FAMILY SERVICES - OREGON YOUTH CEN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140	\$7,140
05	260	510	4335	3011		5AG	MCFARLAND SCHOOL DISTRICT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,140	\$7,140
05	260	510	4440	3011		5AG	PEP RELATED OUTLAYS		\$0	\$0	\$0	\$163,667	\$0	\$0	\$0	\$0	\$163,667
TOTAL EXPENDITURES									\$14,468,947	\$0	\$0	\$0	\$213,667	\$0	\$10,000	\$632,066	\$15,324,680

DEPARTMENT: Human Services
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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY				
								REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE				
									2004		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD					
05	260	510	4365	3011	0848	5AG	HOSPITAL DIVERSION REVENUE	\$120,214	\$0	\$26	\$0	\$26	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	0780	5AG	BASIC COUNTY ALLOCATION	\$3,064,719	\$3,043,400			\$3,043,400	\$1,511,396	\$3,114,368	\$0	\$3,043,400				
05	260	510	4440	3011	0787	5AG	KINSHIP	\$70,984	\$71,000			\$71,000	\$23,378	\$70,984	\$0	\$71,000				
05	260	510	4440	3011	0821	5AG	JUVENILE COURT PILOT	\$113,400	\$113,400			\$113,400	\$28,350	\$113,401	\$0	\$113,400				
05	260	510	4440	3011	0835	5AG	MEDICAL ASSISTANCE	\$29,871	\$20,000			\$20,000	\$0	\$20,000	\$0	\$20,000				
05	260	510	4440	3011	0837	5AG	MENTAL HEALTH BLOCK GRANT	\$65,000	\$65,000			\$65,000	\$16,250	\$64,999	\$0	\$65,000				
05	260	510	4440	3011	1170	5AG	YOUTH AIDS	\$2,335,655	\$2,319,700			\$2,319,700	\$484,628	\$2,310,969	\$0	\$2,319,700				
05	260	510	4440	3011	1266	5AG	COMMUNITY INTERVENTION	\$77,710	\$73,000			\$73,000	\$6,047	\$74,184	\$0	\$73,000				
05	260	510	4440	3011	1429	5AG	MA CASE MANAGEMENT FORMULA	\$13,113	\$0			\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	1439	5AG	MA CRISIS INTERVENTION REVENUE	\$136,068	\$138,000			\$138,000	\$0	\$303,000	\$0	\$138,000				
05	260	510	4440	3011	1505	5AG	SAFE & STABLE FAMILIES	\$84,824	\$85,000			\$85,000	\$21,250	\$85,000	\$0	\$103,000				
05	260	510	4440	3011	1506	5AG	SPECIAL GRANT SERVICE	\$89,312	\$87,100			\$87,100	\$30,458	\$87,123	\$0	\$87,100				
05	260	510	4440	3011	1507	5AG	TITLE IV-E SUPPLEMENTAL REV.	\$252,782	\$177,300	\$163,800	\$0	\$341,100	\$75,538	\$302,151	\$0	\$177,300				
05	260	510	4440	3011	1511	5AG	CDBG - RURAL	\$100,000	\$100,000			\$100,000	\$0	\$15,100	\$0	\$100,000				
05	260	510	4440	3011	1514	5AG	MACSDRB	\$0	\$15,600			\$15,600	\$0	\$13,113	\$0	\$15,600				
05	260	510	4455	3011	1466	5AG	TITLE IV-E LEGAL SERVICES GRNT	\$37,349	\$0			\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		SACWIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		OJA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		MA WAIVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,380				
05	260	510	4440	3011	5AG		JUVENILE COURT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		HOME VISITATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		INDEPENDENT LIVING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
05	260	510	4440	3011	5AG		STATE INCENTIVE GRANT- SIG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,451				
TOTAL REVENUES								\$6,591,001	\$6,308,500	\$163,826	\$0	\$6,472,326	\$2,197,294	\$6,574,391	\$0	\$6,350,331				

DEPARTMENT: Human Services
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											C A P B D							
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST		
05	260	510	4365	3011	0848	5AG	HOSPITAL DIVERSION REVENUE	\$0								\$0		
05	260	510	4440	3011	0780	5AG	BASIC COUNTY ALLOCATION	\$3,043,400	\$0	\$0	\$0	\$0	\$0	\$0	\$60,400	\$3,103,800		
05	260	510	4440	3011	0787	5AG	KINSHIP	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000		
05	260	510	4440	3011	0821	5AG	JUVENILE COURT PILOT	\$113,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$114,800		
05	260	510	4440	3011	0835	5AG	MEDICAL ASSISTANCE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000		
05	260	510	4440	3011	0837	5AG	MENTAL HEALTH BLOCK GRANT	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000		
05	260	510	4440	3011	1170	5AG	YOUTH AIDS	\$2,319,700	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000	\$2,437,700		
05	260	510	4440	3011	1266	5AG	COMMUNITY INTERVENTION	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$102,000		
05	260	510	4440	3011	1429	5AG	MA CASE MANAGEMENT FORMULA	\$0								\$0		
05	260	510	4440	3011	1439	5AG	MA CRISIS INTERVENTION REVENUE	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$258,000		
05	260	510	4440	3011	1505	5AG	SAFE & STABLE FAMILIES	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000		
05	260	510	4440	3011	1506	5AG	SPECIAL GRANT SERVICE	\$87,100							(87,100)	\$0		
05	260	510	4440	3011	1507	5AG	TITLE IV-E SUPPLEMENTAL REV.	\$177,300	\$0	\$0	\$0	\$163,667	\$0	\$0	\$0	\$340,967		
05	260	510	4440	3011	1511	5AG	CDBG - RURAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000		
05	260	510	4440	3011	1514	5AG	MACSDRB	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600		
05	260	510	4455	3011	1466	5AG	TITLE IV-E LEGAL SERVICES GRNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,869	\$106,869		
05	260	510	4440	3011		5AG	SACWIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
05	260	510	4440	3011		5AG	OJA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,200	\$10,200		
05	260	510	4440	3011		5AG	MA WAIVER	\$12,380	\$0	\$14,620	\$0	\$0	\$0	\$0	\$30,000	\$57,000		
05	260	510	4440	3011		5AG	JUVENILE COURT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,100	\$19,100		
05	260	510	4440	3011		5AG	HOME VISITATION	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000		
05	260	510	4440	3011		5AG	FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400	\$29,400		
05	260	510	4440	3011		5AG	INDEPENDENT LIVING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,100	\$87,100		
05	260	510	4440	3011		5AG	STATE INCENTIVE GRANT- SIG	\$11,451							\$0	\$11,451		
TOTAL REVENUES								\$6,350,331	\$0	\$14,620	\$0	\$213,667	\$0	\$0	\$524,369	\$7,102,987		

DEPARTMENT Human Services
 DIVISION Children, Youth & Families
 PROGRAM Children and Family Support
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$8,190,279	\$8,501,799	\$0	\$8,046	\$8,509,845	\$2,530,255	\$8,580,095	\$0	\$8,840,900
OPERATING EXPENSE	\$12,092	\$23,800	\$0	\$0	\$23,800	\$4,346	\$23,800	\$0	\$13,800
CONTRACTUAL SERVICES	\$6,317,705	\$5,768,109	\$325,931	(\$8,046)	\$6,085,994	\$1,896,777	\$6,073,639	\$0	\$5,614,247
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$14,520,075	\$14,293,708	\$325,931	\$0	\$14,619,639	\$4,431,379	\$14,677,534	\$0	\$14,468,947
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,591,001	\$6,308,500	\$163,826	\$0	\$6,472,326	\$2,197,294	\$6,574,391	\$0	\$6,350,331
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$6,591,001	\$6,308,500	\$163,826	\$0	\$6,472,326	\$2,197,294	\$6,574,391	\$0	\$6,350,331
NET COST:	\$7,929,075	\$7,985,208	\$162,105	\$0	\$8,147,313	\$2,234,084	\$8,103,143	\$0	\$8,118,616

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$8,840,900	\$0	\$0	\$0	\$0	\$0	\$0	\$830,137	\$9,671,037
OPERATING EXPENSE	\$13,800	\$0	\$0	\$0	\$0	\$0	\$10,000	(\$10,000)	\$13,800
CONTRACTUAL SERVICES	\$5,614,247	\$0	\$0	\$0	\$213,667	\$0	\$0	(\$188,071)	\$5,639,843
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$14,468,947	\$0	\$0	\$0	\$213,667	\$0	\$10,000	\$632,066	\$15,324,680
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,350,331	\$0	\$14,620	\$0	\$213,667	\$0	\$0	\$494,969	\$7,073,587
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400	\$29,400
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$6,350,331	\$0	\$14,620	\$0	\$213,667	\$0	\$0	\$524,369	\$7,102,987
NET COST:	\$8,118,616	\$0	(\$14,620)	\$0	\$0	\$0	\$10,000	\$107,697	\$8,221,693

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM Children and Family Support	4. PROGRAM NO. 4305	6. FUND NO. 260	
7. DECISION ITEM TITLE Savings/Reductions		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-C&FS-2			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy decrease of (\$14,620) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$14,620
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$14,620
		NET COST TO COUNTY	(\$14,620)
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)			
A) What is the reason for the request? This decision represents this division/program's share of the department-wide commitment to fund Purchase of Service (POS) living wage.			
B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The county would fail to provide funding for its mandated ordinance.			
C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM Children and Family Support	4. PROGRAM NO. 4305	6. FUND NO. 260	
7. DECISION ITEM TITLE Program Specific		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
9. DECISION ITEM NUMBER HUMS-C&FS-4		NO. FTE	EST. START DATE
10. DESCRIPTION (PLEASE BE SPECIFIC) CYF allocates monies (\$163,667) for state-mandated child-welfare related Program Enhancement Plan (PEP) activities; the sum is wholly offset by federal IV-E revenues earmarked for this purpose. Similarly, CYF allocates monies (\$50,000) for the new Allied Early Childhood Initiative; the sum is wholly offset by local grant monies earmarked for this purpose.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? The PEP and Allied allocations represent expenditures supported by earmarked monies. B) What are the consequences of not funding this request? Programming would not transpire; consumers would not be served. C) What cost savings/productivity improvements will result if this request is approved? Levy savings come about via use of federal and grant monies to serve Division clientele.		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$213,667
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$213,667
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$213,667
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
TOTAL REVENUE	\$213,667		
NET COST TO COUNTY	\$0		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund
2. PROGRAM Children and Family Support	4. PROGRAM NO. 4305	6. FUND NO. 260
7. DECISION ITEM TITLE Living Wage	8. BUDGETED POSITION CHANGES	
	POSITION #	TITLE
	NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-C&FS-6		
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a levy cost of \$10,000 consistent with county adopted living wage ordinance language. Ordinance language requires providing funding to the lowest paid workers to ensure a minimum wage payment of \$9.07 per hour.	12. EXPENSES / REVENUE SUMMARY	
	OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? In 1999, the Dane County Board and Executive approved Ordinance Amendment 14, Amending Chapter 15 and 25 of the Dane County Ordinances, "Relating to Living Wage". The amount of living wage is calculated based on the U.S. Department of Health and Human Services poverty guidelines. For 2004, the poverty level is \$18,850 for a family of four. \$9.07 per hour is calculated by dividing \$18,850 by 2080. B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The County would fail to provide funding for its mandated ordinance. C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.	REQUESTED EXPENDITURES	
	PERSONAL SERVICES	\$0
	OPERATING EXPENSE	\$10,000
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$10,000
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$10,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund	
2. PROGRAM Children and Family Support	4. PROGRAM NO. 4305	6. FUND NO. 260	
7. DECISION ITEM TITLE Base Transfers and Reallocations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
9. DECISION ITEM NUMBER HUMS-C&FS-7		NO. FTE	EST. START DATE
		2185	Social Work Supervisor
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net levy change of \$107,697. Expense increases of \$632,066 and revenue increases of \$524,369 reflect reallocations necessary to reflect post RFP realities, align expenses and revenues to reflect reality and experience and consolidate personnel expenses in this program from the Juvenile Delinquency program for a net zero change division-wide. Monies are reallocated across In-Home Counseling Programs and Teen Employment Services to reflect contracts formulated in 2004 which resulted in service efficiencies and cost savings. Other shifts reflect current practice or experience.		12. EXPENSES / REVENUE SUMMARY	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)		OPERATING BUDGET	
A) What is the reason for the request? Reallocations are necessary to reflect post-RFP realities for In-Home Counseling Programs (now provided by one agency only; previously provided by multiple agencies) and Teen Employment Services (now provided by one agency, only; previously provided by multiple agencies). MA Waiver monies present as an entirely new source of revenues for the Division. MA - Crisis Intervention reductions reflect 2004 experience. IV-E monies bring about institutionalization of these monies in the 2005 budget. The Child Welfare Payroll shift reflects current utilization practice. The Client Transport budget line reduction reflects 2004 expenditures experience. The personnel figures shift is a simple 'bookkeeping' matter.		REQUESTED EXPENDITURES	
B) What are the consequences of not funding this request? Funding allocations for the noted services will be incorrect. Savings will not be realized. Revenues will not be properly reflected.		PERSONAL SERVICES \$830,137	
C) What cost savings/productivity improvements will result if this request is approved? The Division now contracts with one agency, only, for both In-Home Counseling and Teen Employment activities. This has resulted in both service efficiencies and Department cost savings. The new revenues present opportunities to shift costs off levy. The Child Welfare Payroll and Client Transportation shifts reflect reality and experience.		OPERATING EXPENSE (\$10,000)	
		CONTRACTUAL EXPENSE (\$188,071)	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$632,066	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$494,969	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$29,400	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$524,369	
		NET COST TO COUNTY \$107,697	

1. DEPARTMENT Human Services		3. DEPT. NO. 510		5. FUND NAME Human Services Fund			
2. PROGRAM Children and Family Support		4. PROGRAM NO. 4305		6. FUND NO. 260			
7. DECISION ITEM TITLE Base Transfers and Reallocations				9. DECISION ITEM NUMBER HUMS-C&FS-7			
13. ADDITIONAL BUDGETED POSITION CHANGES							
POSITION #	TITLE	NO. FTE	EST. START DATE				
1628,1859,1968,2292,23	Program Leader	5.0000					
1216,1729,1967,2255,22	Social Worker/Sr Social Worker	6.0000					
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST							
THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL.							
	SPECIFIC ITEM DETAIL	POSITION 1	POSITION 2	POSITION 3	POSITION 4	POSITION 5	POSITION 6
JOB CLASS		0	0	2185	1628,1859,1968,2292,234	1216,1729,1967,2255,229	0
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.			\$62,365	\$218,122	\$288,721	
LONGEVITY					\$13,364	\$20,165	
INCENTIVE							
RETIREMENT	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information.			\$6,860	\$25,530	\$33,977	
FICA				\$4,771	\$17,693	\$23,668	
HEALTH				\$9,256	\$30,821	\$62,067	
DENTAL				\$1,079	\$4,670	\$6,472	
DISABILITY					\$1,300	\$2,000	
LIFE				\$9	\$91	\$100	
W-COMP				\$355	\$318	\$330	
PROTECTIVE WEAR							
TOOL ALL.							
BAR DUES							
UNIFORMS							
SALARY SAVGS				(\$1,247)	(\$4,542)	(\$6,178)	
CONF & TRNG							
SUPPLIES							
ITEMS UNDER \$2,500							
TELEPHONE							
TRAVEL							
CAPITAL							
OTHER	FSA Administration Fee				\$100	\$100	
	Unemployment Comp				\$3,900	\$3,900	
TOTAL EXPENSES		\$0	\$0	\$83,448	\$311,367	\$435,322	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION							
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Children, Youth & Families

BLOCK 6 - Division Number

4275

BLOCK 7 - Program Name

Children and Family Support

BLOCK 8 - Program Number

4305

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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.

BLOCK 12 - 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). The county is committed to joining forces with families and others in the community, particularly the school system, to 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.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
131.8500	130.8500	131.0500	130.0500	142.0500

GPR FTE Adjustment (1.0000)

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005