

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	CY & F - Administration	302		Fund No:	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, AC - 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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,942,249	\$2,083,900	\$0	\$0	\$2,083,900	\$587,649	\$2,083,900	\$2,273,300
Operating Expenses	\$464,475	\$496,800	\$0	\$0	\$496,800	\$137,242	\$496,800	\$462,800
Contractual Services	\$699,547	\$646,224	\$0	\$15,000	\$661,224	\$165,586	\$661,224	\$627,377
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,106,271	\$3,226,924	\$0	\$15,000	\$3,241,924	\$890,477	\$3,241,924	\$3,363,477
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,072,760	\$1,005,300	\$0	\$15,000	\$1,020,300	\$423,574	\$1,020,300	\$883,975
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	\$52,091	\$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
TOTAL	\$1,124,851	\$1,005,300	\$0	\$15,000	\$1,020,300	\$423,574	\$1,020,300	\$883,975
GPR SUPPORT	\$1,981,419	\$2,221,624			\$2,221,624			\$2,479,502
F.T.E. STAFF	27.900	28.900				28.900		29.850

Dept: Human Services	54								Fund Name: Human Services
Prgm: CY & F - Administration	302								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,214,200	\$0	\$59,100	\$0	\$0	\$0	\$0	\$0	\$2,273,300
Operating Expenses	\$496,800	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$462,800
Contractual Services	\$615,671	\$8,355	\$3,351	\$0	\$0	\$0	\$0	\$0	\$627,377
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,326,671	(\$25,645)	\$62,451	\$0	\$0	\$0	\$0	\$0	\$3,363,477
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,005,300	(\$121,325)	\$0	\$0	\$0	\$0	\$0	\$0	\$883,975
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
TOTAL	\$1,005,300	(\$121,325)	\$0	\$0	\$0	\$0	\$0	\$0	\$883,975
GPR SUPPORT	\$2,321,371	\$95,680	\$62,451	\$0	\$0	\$0	\$0	\$0	\$2,479,502
F.T.E. STAFF	28.900	0.000	0.950	0.000	0.000	0.000	0.000	0.000	29.850

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$3,326,671	\$1,005,300	\$2,321,371
DI #	HUMS-CADM-1 Program Specific Changes			
DEPT	This decision item provides for change in funding support for staff salaries; reduced telephone and printing/supplies lines; and changes in Safe Neighborhoods project lines as the grant ended.	(\$25,645)	(\$121,325)	\$95,680
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CADM-1		(\$25,645)	(\$121,325)	\$95,680

Dept:	Human Services	54	Fund Name:	Human Services
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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	Base Transfers			
DEPT	GPR to support inter-Divisional shift of staff and a rent increase are reflected here. Monies which supported a one-time activity are eliminated. The Department bottom-line related to these actions is zero.		\$62,451	\$0	\$62,451
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CADM-2	\$62,451	\$0	\$62,451

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2007 REQUESTED BUDGET			\$3,363,477	\$883,975	\$2,479,502
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DEPARTMENT: Human Services
PROGRAM: CY & F - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006			ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYF-ADM	AAYAAA	SALARIES AND WAGES		\$1,378,905	\$1,463,900	\$0	\$0	\$1,463,900	\$409,174	\$1,463,900	\$1,534,100
07	CYF-ADM	AAYDAA	OVERTIME		\$806	\$0	\$0	\$0	\$0	\$273	\$0	\$0
07	CYF-ADM	AAYGAA	LIMITED TERM EMPLOYEES		\$6,703	\$12,100	\$0	\$0	\$12,100	\$0	\$12,100	\$12,100
07	CYF-ADM	AAYMAA	RETIREMENT FUND		\$158,812	\$171,300	\$0	\$0	\$171,300	\$47,627	\$171,300	\$179,500
07	CYF-ADM	AAYPAA	SOCIAL SECURITY		\$104,337	\$112,400	\$0	\$0	\$112,400	\$30,647	\$112,400	\$118,600
07	CYF-ADM	AAYSAA	HEALTH		\$230,034	\$293,100	\$0	\$0	\$293,100	\$85,593	\$293,100	\$345,300
07	CYF-ADM	AAYVAA	HEALTH-RETIRES		\$13,010	\$10,800	\$0	\$0	\$10,800	\$4,105	\$10,800	\$8,200
07	CYF-ADM	AAZBAA	DENTAL		\$21,351	\$26,400	\$0	\$0	\$26,400	\$7,291	\$26,400	\$28,900
07	CYF-ADM	AAZEAA	DENTAL-RETIRES		\$2,073	\$1,500	\$0	\$0	\$1,500	\$686	\$1,500	\$1,400
07	CYF-ADM	AAZHAA	DISABILITY INSURANCE		\$5,676	\$5,600	\$0	\$0	\$5,600	\$1,996	\$5,600	\$6,100
07	CYF-ADM	AAZKAA	LIFE INSURANCE		\$742	\$800	\$0	\$0	\$800	\$256	\$800	\$900
07	CYF-ADM	AAZNAA	FSA ADMINISTRATION FEE		\$500	\$600	\$0	\$0	\$600	\$0	\$600	\$500
07	CYF-ADM	AAZQAA	WORKERS COMPENSATION		\$19,300	\$14,600	\$0	\$0	\$14,600	\$0	\$14,600	\$9,100
07	CYF-ADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
07	CYF-ADM	AAZXAA	SALARY SAVINGS		\$0	(\$29,300)	\$0	\$0	(\$29,300)	\$0	(\$29,300)	(\$30,600)
07	CYF-ADM	ABCOAA	CONFERENCE & TRAINING		\$32,171	\$30,700	\$0	\$0	\$30,700	\$21,369	\$30,700	\$30,700
07	CYF-ADM	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$116,920	\$129,200	\$0	\$0	\$129,200	\$33,556	\$129,200	\$129,200
07	CYF-ADM	ABTEAA	TELEPHONE		\$110,396	\$138,100	\$0	\$0	\$138,100	\$35,748	\$138,100	\$138,100
07	CYF-ADM	ABTTAA	TRAVEL EXPENSE-STAFF		\$204,987	\$198,800	\$0	\$0	\$198,800	\$46,569	\$198,800	\$198,800
07	CYF-ADM	COYDAA	INSURANCE		\$98,600	\$93,000	\$0	\$0	\$93,000	\$0	\$93,000	\$72,400
07	CYF-ADM	COYGAA	INTERPRETER SERVICES		\$1,500	\$4,500	\$0	\$0	\$4,500	\$441	\$4,500	\$4,500
07	CYF-ADM	COYJAA	JANITOR SERVICE-POS		\$129,700	\$115,153	\$0	\$0	\$115,153	\$27,268	\$115,153	\$105,200
07	CYF-ADM	COYYAA	RENTAL OF SPACE		\$360,965	\$361,000	\$0	\$0	\$361,000	\$107,605	\$361,000	\$361,000
07	CYF-ADM	COZBAA	VEHICLE LEASES		\$70,308	\$39,400	\$0	\$0	\$39,400	\$18,217	\$39,400	\$39,400
07	CYF-ADM	CQIRAA	CQI REVIEW EXPENSE		\$5,902	\$0	\$0	\$15,000	\$15,000	\$1,282	\$15,000	\$0
07	CYF-ADM	TRNGAA	PROFESSIONAL CONSULTING SERVIC		\$400	\$1,000	\$0	\$0	\$1,000	\$50	\$1,000	\$1,000
07	CYFADMHC	AMFAAA	FISCAL AGENT		\$32,171	\$32,171	\$0	\$0	\$32,171	\$10,724	\$32,171	\$32,171
TOTAL EXPENDITURES					\$3,106,271	\$3,226,924	\$0	\$15,000	\$3,241,924	\$890,477	\$3,241,924	\$3,326,671

DEPARTMENT: Human Services
PROGRAM: CY & F - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
07	CYF-ADM	AAAYAA	SALARIES AND WAGES		\$1,534,100	\$0	\$43,700					\$1,577,800	
07	CYF-ADM	AAVDAA	OVERTIME		\$0	\$0	\$0					\$0	
07	CYF-ADM	AAYGAA	LIMITED TERM EMPLOYEES		\$12,100	\$0	\$0					\$12,100	
07	CYF-ADM	AAAYMAA	RETIREMENT FUND		\$179,500	\$0	\$5,100					\$184,600	
07	CYF-ADM	AAYPAA	SOCIAL SECURITY		\$118,600	\$0	\$3,400					\$122,000	
07	CYF-ADM	AAYSAA	HEALTH		\$345,300	\$0	\$6,800					\$352,100	
07	CYF-ADM	AAVYAA	HEALTH-RETIREEES		\$8,200	\$0	\$0					\$8,200	
07	CYF-ADM	AAZBAA	DENTAL		\$28,900	\$0	\$700					\$29,600	
07	CYF-ADM	AAZEAA	DENTAL-RETIREEES		\$1,400	\$0	\$0					\$1,400	
07	CYF-ADM	AAZHAA	DISABILITY INSURANCE		\$6,100	\$0	\$100					\$6,200	
07	CYF-ADM	AAZKAA	LIFE INSURANCE		\$900	\$0	\$0					\$900	
07	CYF-ADM	AAZNAA	FSA ADMINISTRATION FEE		\$500	\$0	\$0					\$500	
07	CYF-ADM	AAZQAA	WORKERS COMPENSATION		\$9,100	\$0	\$200					\$9,300	
07	CYF-ADM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$100	\$0	\$0					\$100	
07	CYF-ADM	AAZXAA	SALARY SAVINGS		(\$30,600)	\$0	(\$900)					(\$31,500)	
07	CYF-ADM	ABCOAA	CONFERENCE & TRAINING		\$30,700	\$0	\$0					\$30,700	
07	CYF-ADM	ABPRAA	PRTING STA & OFFICE SUPPLIES		\$129,200	(\$13,000)	\$0					\$116,200	
07	CYF-ADM	ABTEAA	TELEPHONE		\$138,100	(\$20,400)	\$0					\$117,700	
07	CYF-ADM	ABTTAA	TRAVEL EXPENSE-STAFF		\$198,800	(\$600)	\$0					\$198,200	
07	CYF-ADM	COYDAA	INSURANCE		\$72,400	\$0	\$0					\$72,400	
07	CYF-ADM	COYGAA	INTERPRETER SERVICES		\$4,500	\$0	\$0					\$4,500	
07	CYF-ADM	COYJAA	JANITOR SERVICE-POS		\$105,200	\$0	\$0					\$105,200	
07	CYF-ADM	COYYAA	RENTAL OF SPACE		\$361,000	(\$3,145)	\$3,351					\$361,206	
07	CYF-ADM	COZBAA	VEHICLE LEASES		\$39,400	\$0	\$0					\$39,400	
07	CYF-ADM	CQIRAA	CQI REVIEW EXPENSE		\$0	\$0	\$0					\$0	
07	CYF-ADM	TRNGAA	PROFESSIONAL CONSULTING SERVIC		\$1,000	\$0	\$0					\$1,000	
07	CYFADMHC	AMFAAA	FISCAL AGENT		\$32,171	\$11,500	\$0					\$43,671	
TOTAL EXPENDITURES					\$3,326,671	(\$25,645)	\$62,451	\$0	\$0	\$0	\$0	\$0	\$3,363,477

DEPARTMENT: Human Services
PROGRAM: CY & F - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				P	2006		ACTIONS	BUDGET	YTD	TOTAL		
				B	REVENUES							
				D								
07	CYF-ADM	80780	BASIC COUNTY ALLOCATION		\$333,665	\$326,700	\$0	\$0	\$326,700	\$157,132	\$326,700	\$326,700
07	CYF-ADM	81008	COMMUNITY BASED MA CLAIM		\$168,650	\$131,500	\$0	\$0	\$131,500	\$129,079	\$131,500	\$131,500
07	CYF-ADM	81012	CQI REVIEW REVENUE		\$10,000	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0
07	CYF-ADM	81170	YOUTH AIDS		\$524,429	\$502,500	\$0	\$0	\$502,500	\$123,462	\$502,500	\$502,500
07	CYF-ADM	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
07	CYF-ADM	81477	CLIENT FEE REVENUE		\$18,932	\$20,000	\$0	\$0	\$20,000	\$7,917	\$20,000	\$20,000
07	CYF-ADM	81507	TITLE IV-E SUPPLEMENTAL REV.		\$0	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$11,700
07	CYF-ADM	81540	PRIOR YEAR REVENUES		\$8,233	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYF-ADM	81554	INDEPENDENT LIVING GRANT		\$7,955	\$8,900	\$0	\$0	\$8,900	\$5,984	\$8,900	\$8,900
07	CYF-ADM	81592	OJA SEXUAL OFFENDER		\$897	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYF-ADM	84975	CAPITAL LEASE PROCEEDS		\$52,091	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYF-ADM		AMERICORPS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYF-ADM		CDBG RURAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,124,851	\$1,005,300	\$0	\$15,000	\$1,020,300	\$423,574	\$1,020,300	\$1,005,300

DEPARTMENT: Human Services
PROGRAM: CY & F - Administration

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	CYF-ADM	80780	BASIC COUNTY ALLOCATION		\$326,700	\$0	\$0						\$326,700
07	CYF-ADM	81008	COMMUNITY BASED MA CLAIM		\$131,500	(\$131,500)	\$0						\$0
07	CYF-ADM	81012	CQI REVIEW REVENUE		\$0								\$0
07	CYF-ADM	81170	YOUTH AIDS		\$502,500	\$0	\$0						\$502,500
07	CYF-ADM	81181	OJA-PROJ SAFE NEIGHBORHOODS		\$4,000	(\$4,000)	\$0						\$0
07	CYF-ADM	81477	CLIENT FEE REVENUE		\$20,000	\$0	\$0						\$20,000
07	CYF-ADM	81507	TITLE IV-E SUPPLEMENTAL REV.		\$11,700	\$0	\$0						\$11,700
07	CYF-ADM	81540	PRIOR YEAR REVENUES		\$0								\$0
07	CYF-ADM	81554	INDEPENDENT LIVING GRANT		\$8,900	\$0	\$0						\$8,900
07	CYF-ADM	81592	OJA SEXUAL OFFENDER		\$0								\$0
07	CYF-ADM	84975	CAPITAL LEASE PROCEEDS		\$0								\$0
07	CYF-ADM		AMERICORPS		\$0	\$13,522	\$0						\$13,522
07	CYF-ADM		CDBG RURAL		\$0	\$653	\$0						\$653
TOTAL REVENUES					\$1,005,300	(\$121,325)	\$0	\$0	\$0	\$0	\$0	\$0	\$883,975