

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Dane County Youth Commission	302		<b>Fund No:</b>	2600

**Mission:**

To promote community conditions which reduce costly and destructive youth problems by: 1) providing funding and technical assistance to nonprofit and public agencies, community groups, and schools to support programs that prevent youth problems; 2) assisting youth programs to develop more efficient and effective programs and practices; and 3) presenting information on youth needs and opportunities for positive youth development.

**Description:**

The Commission's priorities for 2006 are: increase youth leadership and positive youth development through the Youth Board and the Prevention Grants and By Youth For Youth grants programs; increase children's success in school by promoting the use of the School, Parents and Reading Connection (SPARC) program in elementary schools; analyze and disseminate the data collected in the 2005 county-wide youth assessment of 7th -12th grade students; and promote efficient youth services by maintaining an electronic list serve of county youth agencies, assisting communities and agencies in developing collaborative youth programming, publish the Youth Resource Directory, and staffing the Youth Resource Network.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$12,496	\$13,300	\$0	\$0	\$13,300	\$3,249	\$13,300	\$13,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$50,480	\$45,800	\$0	\$0	\$45,800	\$33,631	\$45,800	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$62,976</b>	<b>\$59,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,100</b>	<b>\$36,880</b>	<b>\$59,100</b>	<b>\$59,000</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,500	\$1,500	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
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	\$457	\$1,800	\$0	\$0	\$1,800	\$39	\$1,800	\$1,800
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
<b>TOTAL</b>	<b>\$1,957</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$1,539</b>	<b>\$3,300</b>	<b>\$3,300</b>
<b>GPR SUPPORT</b>	<b>\$61,019</b>	<b>\$55,800</b>			<b>\$55,800</b>			<b>\$55,700</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services
<b>Prgm:</b> Children Come First	302								<b>Fund No.:</b> 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$510,000	\$151,900	\$0	\$0	\$0	\$0	\$0	\$0	\$661,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,520,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,030,000</b>	<b>\$243,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,273,900</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,579,000	\$544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,123,000
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
<b>TOTAL</b>	<b>\$2,579,000</b>	<b>\$544,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,123,000</b>
<b>GPR SUPPORT</b>	<b>\$2,451,000</b>	<b>(\$300,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,900</b>
<b>F.T.E. STAFF</b>	<b>6.600</b>	<b>2.000</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>8.600</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>		\$5,030,000	\$2,579,000	\$2,451,000
DI #	HUMS-CCF-1 Program Specific Changes			
DEPT	MA monies which shift costs off GPR are identified and budgeted. Social worker positions (two) are shifted to the CCF/ARTT function. CCF/ARTT wraparound services are increased.	\$243,900	\$544,000	(\$300,100)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CCF-1		\$243,900	\$544,000	(\$300,100)
<b>2007 REQUESTED BUDGET</b>		<b>\$5,273,900</b>	<b>\$3,123,000</b>	<b>\$2,150,900</b>

DEPARTMENT: Human Services  
PROGRAM: Children Come First

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2006		ACTIONS	BUDGET	YTD	TOTAL	BASE	
07	CYFCHCPI	CMCFAA	CHILDREN COME FIRST		\$4,069,129	\$4,133,000	\$0	\$0	\$4,133,000	\$1,409,547	\$4,133,000	\$4,133,000
07	CYFCHCPI	CMCIAA	MA CRISIS INTERVENTION		\$63,000	\$63,000	\$0	\$0	\$63,000	\$0	\$63,000	\$63,000
07	CYFCHI&I	AAYAAA	SALARIES AND WAGES		\$317,912	\$336,600	\$0	\$0	\$336,600	\$84,836	\$336,600	\$353,300
07	CYFCHI&I	AAYMAA	RETIREMENT FUND		\$37,408	\$39,400	\$0	\$0	\$39,400	\$10,024	\$39,400	\$41,400
07	CYFCHI&I	AAYPAA	SOCIAL SECURITY		\$24,238	\$25,800	\$0	\$0	\$25,800	\$6,348	\$25,800	\$27,100
07	CYFCHI&I	AAYSAA	HEALTH		\$46,419	\$60,800	\$0	\$0	\$60,800	\$18,042	\$60,800	\$85,000
07	CYFCHI&I	AAZBAA	DENTAL		\$4,697	\$5,800	\$0	\$0	\$5,800	\$1,808	\$5,800	\$8,500
07	CYFCHI&I	AAZHAA	DISABILITY INSURANCE		\$1,430	\$1,500	\$0	\$0	\$1,500	\$337	\$1,500	\$1,000
07	CYFCHI&I	AAZKAA	LIFE INSURANCE		\$61	\$100	\$0	\$0	\$100	\$21	\$100	\$100
07	CYFCHI&I	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$300	\$0	\$0	\$300	\$0	\$300	\$100
07	CYFCHI&I	AAZQAA	WORKERS COMPENSATION		\$400	\$400	\$0	\$0	\$400	\$0	\$400	\$500
07	CYFCHI&I	AAZXAA	SALARY SAVINGS		\$0	(\$6,700)	\$0	\$0	(\$6,700)	\$0	(\$6,700)	(\$7,000)
07	CYFCHI&I	EGPPAA	EMERGENCY PROTECTIVE PAYMENT:		\$6,194	\$0	\$0	\$0	\$0	\$1,005	\$0	\$0
07	CYFCHI&I	TTWAAA	WRAP AROUND SERVICES		\$345,880	\$324,000	\$0	\$0	\$324,000	\$30,329	\$324,000	\$324,000
<b>TOTAL EXPENDITURES</b>					<b>\$4,916,869</b>	<b>\$4,984,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,984,000</b>	<b>\$1,562,297</b>	<b>\$4,984,000</b>	<b>\$5,030,000</b>

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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	CYFCHCPI	CMCFAA	CHILDREN COME FIRST		\$4,133,000	\$0	\$0						\$4,133,000
07	CYFCHCPI	CMCIAA	MA CRISIS INTERVENTION		\$63,000	\$0	\$0						\$63,000
07	CYFCHI&I	AAAYAA	SALARIES AND WAGES		\$353,300	\$107,900	\$0						\$461,200
07	CYFCHI&I	AAAYMAA	RETIREMENT FUND		\$41,400	\$12,600	\$0						\$54,000
07	CYFCHI&I	AAYPAA	SOCIAL SECURITY		\$27,100	\$8,200	\$0						\$35,300
07	CYFCHI&I	AAYSAA	HEALTH		\$85,000	\$22,200	\$0						\$107,200
07	CYFCHI&I	AAZBAA	DENTAL		\$8,500	\$2,000	\$0						\$10,500
07	CYFCHI&I	AAZHAA	DISABILITY INSURANCE		\$1,000	\$500	\$0						\$1,500
07	CYFCHI&I	AAZKAA	LIFE INSURANCE		\$100	\$100	\$0						\$200
07	CYFCHI&I	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0						\$100
07	CYFCHI&I	AAZQAA	WORKERS COMPENSATION		\$500	\$600	\$0						\$1,100
07	CYFCHI&I	AAZXAA	SALARY SAVINGS		(\$7,000)	(\$2,200)	\$0						(\$9,200)
07	CYFCHI&I	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$0	\$0	\$0						\$0
07	CYFCHI&I	TTWAAA	WRAP AROUND SERVICES		\$324,000	\$92,000	\$0						\$416,000
<b>TOTAL EXPENDITURES</b>					<b>\$5,030,000</b>	<b>\$243,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,273,900</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFCHI&I	80839	MANAGED CARE MA REVENUE		\$1,596,320	\$2,039,000	\$0	\$0	\$2,039,000	\$559,310	\$2,039,000	\$2,039,000
07	CYFCHI&I	81439	MA CRISIS INTERVENTION REVENUE		\$1,212,937	\$540,000	\$0	\$0	\$540,000	\$0	\$540,000	\$540,000
07	CYFCHI&I	81514	MACSDRB		\$260,714	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
<b>TOTAL REVENUES</b>					<b>\$3,069,972</b>	<b>\$2,579,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,579,000</b>	<b>\$559,310</b>	<b>\$2,579,000</b>	<b>\$2,579,000</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
07	CYFCHI&I	80839	MANAGED CARE MA REVENUE		\$2,039,000	\$289,000	\$0						\$2,328,000
07	CYFCHI&I	81439	MA CRISIS INTERVENTION REVENUE		\$540,000	\$255,000	\$0						\$795,000
07	CYFCHI&I	81514	MACSDRB		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$2,579,000</b>	<b>\$544,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,123,000</b>