Prgm:	Human Services	-	4	I	DANE COUNTY			Fund Name:	Human Services
	CY & F - Administration	3	02/41					Fund No:	2600
Mission:	The Children, Youth and Familie nurturing home and community e assets as well as problems and e	environments for ch	nildren. Family ar	nd other communi	ity members will	be treated with res	pect and dignity,	, focusing on str	
Descriptic	on: The Division's services are desci								
	AODA - Youth, Family & Adult, a improvement and support, workin residents. The Division has effec children and families within availa timely AODA services with youth community.	ng in partnership w ctive services and i lable resources. Th	ith line staff, contr s developing stra ne Division is also	ract agencies, sch tegies for more ac improving its met	nools, other servi ccessible, respor thods of assuring	ce providers and functions and functions and cost-effect of quality child protect of the protect	unders, private b ective services to ection and delinq	ousiness, and co o meet the growi uency services,	mmunity ng needs of providing
		Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
	M EXPENDITURES	2010	2011	Forward	Transfers	As Modified	YTD	2011	Request
Persona	al Services	2010 \$2,240,188	2011 \$2,433,600	Forward \$0	Transfers \$0	As Modified \$2,433,600	YTD \$721,214	2011 \$2,433,600	Request \$2,388,55
Persona Operati	al Services ng Expenses	2010 \$2,240,188 \$624,243	2011 \$2,433,600 \$591,495	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$2,433,600 \$591,495	YTD \$721,214 \$167,616	2011 \$2,433,600 \$591,495	Request \$2,388,55 \$652,42
Persona Operati Contrac	al Services ng Expenses ctual Services	2010 \$2,240,188 \$624,243 \$731,613	2011 \$2,433,600 \$591,495 \$591,886	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886	YTD \$721,214 \$167,616 \$171,345	2011 \$2,433,600 \$591,495 \$591,886	Request \$2,388,55 \$652,42 \$520,62
Persona Operati Contrac Operati	al Services ng Expenses	2010 \$2,240,188 \$624,243 \$731,613 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0	YTD \$721,214 \$167,616 \$171,345 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0	Request \$2,388,55 \$652,42 \$520,62 \$
Persona Operati Contrac Operati TOTAL	al Services ng Expenses ctual Services ng Capital	2010 \$2,240,188 \$624,243 \$731,613	2011 \$2,433,600 \$591,495 \$591,886	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886	YTD \$721,214 \$167,616 \$171,345	2011 \$2,433,600 \$591,495 \$591,886	Request \$2,388,550 \$652,423 \$520,628 \$520,628
Persona Operati Contrac Operati TOTAL PROGRA	al Services ng Expenses ctual Services	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981	Request \$2,388,55 \$652,42 \$520,62 \$1 \$3,561,60
Persona Operati Contrac Operati TOTAL PROGRA Taxes	al Services ng Expenses ctual Services ng Capital M REVENUE	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0	Request \$2,388,55 \$652,42 \$520,62 \$1 \$3,561,60 \$1
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111	Request \$2,388,55 \$652,42 \$520,62 \$3,561,60 \$ \$829,76
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0	Request \$2,388,55 \$652,42 \$520,62 \$3,561,60 \$3,561,60 \$829,76 \$
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0	Request \$2,388,55 \$652,42 \$520,62 \$3,561,60 \$829,76 \$829,76 \$
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,388,55 \$652,42 \$520,62 \$ \$3,561,60 \$ \$829,76 \$ \$829,76 \$ \$ \$
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,388,55 \$652,42 \$520,62 \$3,561,60 \$829,76 \$829,76 \$ \$829,76 \$ \$
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov Miscella	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,388,55 \$652,42 \$520,62 \$3,561,60 \$3,561,60 \$829,76 \$829,76 \$ \$ \$
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov Miscella	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,388,554 \$652,423 \$520,623 \$6 \$3,561,60 \$6 \$829,764 \$6 \$829,764 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F TOTAL	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,388,550 \$652,423 \$520,628 \$0 \$3,561,60 \$3,561,60 \$0 \$829,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Tinancing Sources	2010 \$2,240,188 \$624,243 \$731,613 \$0 \$3,596,043 \$0 \$1,146,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$721,214 \$167,616 \$171,345 \$0 \$1,060,175 \$0 \$217,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$2,433,600 \$591,495 \$591,886 \$0 \$3,616,981 \$0 \$894,111 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Dept: Human Services		54						Fund Name:	Human Services
Prgm: CY & F - Administration		302/41						Fund No.:	2600
	2012	Net Decision Items						2012 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$2,454,900	(\$71,500)	\$5,150	\$0	\$0	\$0	\$0	\$0	\$2,388,550
Operating Expenses	\$591,495	\$15,000	\$45,928	\$0	\$0	\$0	\$0	\$0	\$652,423
Contractual Services	\$585,986	(\$61,260)	(\$4,098)	\$0	\$0	\$0	\$0	\$0	\$520,628
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,632,381	(\$117,760)	\$46,980	\$0	\$0	\$0	\$0	\$0	\$3,561,601
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$894,111	(\$64,743)	\$400	\$0	\$0	\$0	\$0	\$0	\$829,768
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	\$894,111	(\$64,743)	\$400	\$0	\$0	\$0	\$0	\$0	\$829,768
GPR SUPPORT	\$2,738,270	(\$53,017)	\$46,580	\$0	\$0	\$0	\$0	\$0	\$2,731,833
F.T.E. STAFF	27.950	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	26.950
NARRATIVE INFORMATION ABOUT D							Evpandituraa	Dovonuo	CDD Support
NARRATIVE INFORMATION ABOUT DI							Expenditures	Revenue	GPR Support
							¢0,000,004	\$004444	* 0 700 070
2012 BUDGET BASE DI # HUMS-CADM-1		<u></u>					\$3,632,381	\$894,111	\$2,738,270
	HUMS-CADM-1 Net GPR Reductions This item reduces GPR via use of increased AmeriCorps revenues, elimination of a 1.0 FTE clerk-typist position, and closure of								(\$53,017)
DEPT This item reduces GPR via use of increased AmeriCorps revenues, elimination of a 1.0 FTE clerk-typist position, and closure of (\$117,760) (\$64,743) the Sun Prairie Office (SPO). GPR is used to support mandated delinquency services activities previously supported by other							(\$66,617)		
revenues.			,	, ,					
5750									^
EXEC									\$0
ADOPTED									\$0
		NET DI #	HUMS-CADM-1				(\$117,760)	(\$64,743)	(\$53,017)

Dept:	Human Services 54		Fund Name:	Human Services
Prgm:	CY & F - Administration 302/41		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2 Base Transfers and Reallocations			
DEPT	GPR to support janitorial services, telephone costs, a reclassified position, and staff travel costs is increased. GPR supporting	\$46,980	\$400	\$46,580
	rental of space and vehicle leases costs is reduced for a net zero cost increase department-wide.			
EXEC				\$0
ADOPTED				\$0
NDOI 122				ψu
	NET DI # HUMS-CADM-2	\$46,980	\$400	\$46,580
	NET DI # HOM3-CADM-2	\$40,900		φ40,500
	2012 REQUESTED BUDGET	\$3,561,601	\$829,768	\$2,731,833
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