Prgm:	Human Services Children and Family Support		54 000:302/00:46	ſ	DANE COUNTY			Fund Name: Fund No:	Human Services Fur 2600
Mission:									
	The CYF Division is a positive p Division works to: strengthen fa juvenile delinquency and increas available community resources.	milies, particularly se safety for the co	those experiencin	g serious difficulti	es; help troubled	children and yout	h achieve health	y productive gro	wth; reduce
Descripti	on:								
	Division staff and contract agend community capacity-building, an provided consistent with state st Joining Forces For Families and Division collaborates with other p services are: accessible to fami with other service systems, parti individual, private business, and	d court-involved as atutory mandates I others in the comp public and privates lies; culturally com icularly the public s	ssessment, treatm of Chapter 48 (Chi munity, particularly service providers t petent; tailored to schools; and desig	ent, and supervisi Idren's Code) and / the school system o meet needs and local needs where ned to develop bro	ion of children su I Chapter 51 (AC m, collaborate in I increased dema e appropriate; fle	Iffering abuse or n DDA and Mental H serving children a and within constra xible to address ir	eglect and delind ealth) and Chapt and families effect ined resources. adividual child an	quent juveniles. er 938 (Juvenile tively and efficie The Division's g d family needs;	Services are Delinquen ently. The pals are that coordinated
		Actual	Adopted	2010 Carry	Board	Budget	2011	Estimated	Department
		Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRA	AM EXPENDITURES					-			Department Request
						-			Request
Person	AM EXPENDITURES	2010	2011 \$13,607,918 \$69,246	Forward	Transfers \$86,900 \$0	As Modified	YTD \$3,832,348 \$24,190	2011	Request \$14,174,060
Person Operati Contrae	AM EXPENDITURES al Services ing Expenses ctual Services	2010 \$12,957,362	2011 \$13,607,918	Forward \$0	Transfers \$86,900	As Modified \$13,694,818	YTD \$3,832,348	2011 \$13,694,818 \$69,246 \$5,844,481	Request \$14,174,060 \$62,920
Person Operat Contra Operat	AM EXPENDITURES al Services ing Expenses	2010 \$12,957,362 \$76,505 \$5,811,085 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0	Forward \$0 \$0 \$115 \$0	Transfers \$86,900 \$0 (\$86,900) \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0
Person Operat Contra Operat TOTAL	AM EXPENDITURES al Services ing Expenses ctual Services ing Capital	2010 \$12,957,362 \$76,505 \$5,811,085	2011 \$13,607,918 \$69,246 \$5,931,266	Forward \$0 \$0 \$115	Transfers \$86,900 \$0 (\$86,900)	As Modified \$13,694,818 \$69,246 \$5,844,481	YTD \$3,832,348 \$24,190 \$1,758,539	2011 \$13,694,818 \$69,246 \$5,844,481	Request \$14,174,060 \$62,920 \$5,132,574 \$0
Person Operati Contrac Operati TOTAL PROGRA	AM EXPENDITURES al Services ing Expenses ctual Services	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430	Forward \$0 \$115 \$0 \$115	Transfers \$86,900 \$0 (\$86,900) \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554
Person Operati Contrac Operati TOTAL PROGRA Taxes	AM EXPENDITURES hal Services ing Expenses ctual Services ing Capital AM REVENUE	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0	Forward \$0 \$0 \$115 \$0 \$115 \$0 \$10	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$0
Person Operat Contrac Operat TOTAL PROGRA Taxes Intergo	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$19,369,554 \$0 \$8,050,844
Person Operat Contrac Operat TOTAL PROGRA Taxes Intergo License	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$19,369,554 \$0 \$8,050,844 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$19,369,554 \$0 \$8,050,844 \$0 \$8,050,844 \$0 \$0
Person Operat Contrac Operat TOTAL PROGRA Taxes Intergo License Fines, I Public	AM EXPENDITURES inal Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$19,191	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$0 \$66	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$8,050,844 \$0 \$8,050,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$19,191 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$66 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$0 \$8,050,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$19,191 \$0 \$0 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$0 \$8,050,844 \$0 \$8,050,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell Other F	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$19,191 \$0 \$0 \$0 \$19,191 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$0 \$8,050,844 \$0 \$8,050,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell	AM EXPENDITURES ial Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2010 \$12,957,362 \$76,505 \$5,811,085 \$0 \$18,844,953 \$0 \$8,342,581 \$0 \$0 \$19,191 \$0 \$0 \$0	2011 \$13,607,918 \$69,246 \$5,931,266 \$0 \$19,608,430 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$115 \$0 \$115 \$0 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$86,900 \$0 (\$86,900) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,832,348 \$24,190 \$1,758,539 \$0 \$5,615,077 \$0 \$1,884,702 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$66 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$13,694,818 \$69,246 \$5,844,481 \$0 \$19,608,545 \$0 \$8,267,888 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$14,174,060 \$62,920 \$5,132,574 \$0 \$19,369,554 \$0 \$8,050,844 \$0 \$8,050,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54						Fund Name:	Human Services Fur
Prgm: Children and Family Support		000:302/00:46						Fund No.:	2600
	2012	Net Decision Items						2012 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$14,108,452	\$65,608	\$0	\$0	\$0	\$0	\$0	\$0	\$14,174,060
Operating Expenses	\$69,246	(\$8,023)	\$1,697	\$0	\$0	\$0	\$0	\$0	\$62,920
Contractual Services	\$5,844,366	(\$712,877)	\$1,085	\$0	\$0	\$0	\$0	\$0	\$5,132,574
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,022,064	(\$655,292)	\$2,782	\$0	\$0	\$0	\$0	\$0	\$19,369,554
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,267,888	(\$249,396)	\$32,352	\$0	\$0	\$0	\$0	\$0	\$8,050,844
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	\$8,267,888	(\$249,396)	\$32,352	\$0	\$0	\$0	\$0	\$0	\$8,050,844
GPR SUPPORT	\$11,754,176	(\$405,896)	(\$29,570)	\$0	\$0	\$0	\$0	\$0	\$11,318,710
F.T.E. STAFF	155.950	(1.200)	0.000	0.000	0.000	0.000	0.000	0.000	154.750
NARRATIVE INFORMATION ABOUT D							Expenditures	Revenue	GPR Support
			·				Experiantaree	Revenue	Of it Support
2012 BUDGET BASE							\$20,022,064	\$8,267,888	\$11,754,176
DI # HUMS-C&FS-1	Net GPR Reducti	ons					\$20,022,004	ψ0,207,000	φ11,70 4 ,170
DEPT A 1.0 FTE JFF position is eliminated.			Support Specialists	and Community Re	esponse Program		(\$655,292)	(\$249,396)	(\$405,896)
funding, Youth Resource Centers, YS	SW - Briarpatch progr	am funding is elimir	nated. Mental Heal	th Center Family P	reservation Progra				
and Youth Crisis funding is reduced. I Family support services funding is rec	1 0		o a grant. Centro Hi	ispano - Aspira and	Juventud, FSAT &	<u>k</u>			
EXEC	uceu. GFR savings n	esuit.							\$0
									ψυ
ADOPTED									\$0
		NET DI #	HUMS-C&FS-1				(\$655,292)	(\$249,396)	(\$405,896)
<u></u>									

Dept:	Human Services 54		Fund Name:	Human Services Fu
Prgm:	Children and Family Support 000:302/00:46		Fund No.:	2600
-	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2 Base Transfers and Reallocations	•		
DEPT	These actions reflect CY 2011 technical adjustments to be carried into the CY 2012 budget with no ultimate GPR impact	\$2,782	\$32,352	(\$29,570
	Departement-wide.			
EXEC				\$0
2/120				ţ,
		r		1
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$2,782	\$32,352	(\$29,570
	2012 REQUESTED BUDGET	\$19,369,554	\$8,050,844	\$11,318,710