

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	CYF Administration	305/50		Fund No:	2610

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: Prevention, Community Programs, Youth Justice, Child Protective Services, Alternate Care and Counseling & Therapy. Administration includes the Division management/supervisory personnel who provide leadership for continuous improvement and support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has effective services and is developing strategies for more accessible, responsive, and cost-effective services to meet the growing needs of children and families within available resources. The Division is continuously improving its methods of assuring quality Child Protection and Youth Justice services, providing timely AODA and mental health services for youth and parents, and collaborating with other partners to serve youth and children with emotional disturbances most effectively in the community.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,919,737
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$651,885
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,429,722
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583,115
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	\$2,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613,115
GPR SUPPORT	\$0	\$0			\$0			\$3,816,607
F.T.E. STAFF	0.000	0.000					0.000	28.600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CADM-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs.		\$167,163	\$127,056	\$40,107
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-CADM-2	\$167,163	\$127,056	\$40,107
DI #	HUMN-CADM-3	PROGRAM SPECIFIC CHANGES			
DEPT	This decision adds \$61,000 to training to develop a critical incident response team (CIRT) within the Children, Youth and Families Division. The CIRT is intended to help staff exposed to critical incidents identify and cope with their responses to these events. The focus of CIRT is to provide "psychological first aid" and to minimize the harmful affects of job stress, particularly in crisis or emergency situations.		\$61,000	\$61,000	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-CADM-3	\$61,000	\$61,000	\$0
2019 REQUESTED BUDGET			\$5,429,722	\$1,613,115	\$3,816,607