

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services
<b>Prgm:</b> CYF Admin Youth Justice & CPS	305/50		<b>Fund No:</b> 2610

**Mission:**

The Children, Youth and Families Division supports families and individuals in promoting and providing safe and nurturing home and community environments for children. Family and community members shall be treated with respect and dignity, focusing on strengths and assets as well as addressing problems and concerns. Quality services will be provided to consumers based on principles of equality, diversity and individual worth.

**Description:**

The Division's services are described in its two program areas: Youth Justice and Child Protective Services. 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, proactive, responsive, and cost-effective amenities 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.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,009,387	\$2,024,000	\$0	\$0	\$2,024,000	\$596,219	\$2,024,000	\$2,161,400
Operating Expenses	\$1,197,712	\$1,704,606	\$0	(\$8,000)	\$1,696,606	\$341,202	\$1,696,606	\$1,646,443
Contractual Services	\$818,102	\$695,802	\$0	\$0	\$695,802	\$46,106	\$695,802	\$692,402
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,025,201</b>	<b>\$4,424,408</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>\$4,416,408</b>	<b>\$983,527</b>	<b>\$4,416,408</b>	<b>\$4,500,245</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,189,712	\$1,627,181	\$0	\$0	\$1,627,181	\$272,566	\$1,627,181	\$1,627,181
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	\$75	\$500	\$0	\$0	\$500	(\$142)	\$500	\$500
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>\$2,189,787</b>	<b>\$1,627,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,627,681</b>	<b>\$272,424</b>	<b>\$1,627,681</b>	<b>\$1,627,681</b>
<b>GPR SUPPORT</b>	<b>\$1,835,414</b>	<b>\$2,796,727</b>			<b>\$2,788,727</b>			<b>\$2,872,564</b>
<b>F.T.E. STAFF</b>	<b>19.000</b>	<b>18.000</b>					<b>18.000</b>	<b>19.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services
<b>Prgm:</b> CYF Admin Youth Justice & CPS	305/50								<b>Fund No.:</b> 2610
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$2,034,800	\$0	\$126,600	\$0	\$0	\$0	\$0	\$0	\$2,161,400
Operating Expenses	\$1,704,606	\$0	(\$13,000)	\$0	(\$45,163)	\$0	\$0	\$0	\$1,646,443
Contractual Services	\$692,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$692,402
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,431,808</b>	<b>\$0</b>	<b>\$113,600</b>	<b>\$0</b>	<b>(\$45,163)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,245</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,627,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,627,181
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	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
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>\$1,627,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,627,681</b>
<b>GPR SUPPORT</b>	<b>\$2,804,127</b>	<b>\$0</b>	<b>\$113,600</b>	<b>\$0</b>	<b>(\$45,163)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,872,564</b>
<b>F.T.E. STAFF</b>	<b>18.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$4,431,808	\$1,627,681	\$2,804,127
DI #	HUMN-CADM-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-CADM-1				\$0	\$0	\$0

Dept:		Human Services	54	Fund Name:		Human Services	
Prgm:		CYF Admin Youth Justice & CPS	305/50	Fund No.:		2610	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	HUMN-CADM-2	Reallocations and Transfers					
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$113,600, no revenue change for a net GPR increase of \$113,600.			\$113,600	\$0	\$113,600	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-CADM-2	\$113,600	\$0	\$113,600
DI #	HUMN-CADM-3	THERE IS NO DECISION ITEM		\$0	\$0	\$0	
DEPT						\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-CADM-3	\$0	\$0	\$0
DI #	HUMN-CADM-4	Other Changes Impacting Operating					
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense decrease of (\$45,163), no revenue change for a net GPR decrease of (\$45,163).			(\$45,163)	\$0	(\$45,163)	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-CADM-4	(\$45,163)	\$0	(\$45,163)
<b>2023 REQUESTED BUDGET</b>				<b>\$4,500,245</b>	<b>\$1,627,681</b>	<b>\$2,872,564</b>	