

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Children	304/61		Fund No:	2600

Mission:

To provide proactive support services for families raising a child with a developmental disability.

Description:

The system provides the following services, determined by state statutes and funding regulations: offers public information and referral; determines eligibility for services; assesses family-based strengths and needs; creates and contracts for community-based support services; develops or contributes to family support plans; manages waiting lists; provides case management; procures and maximizes generic and specialized funding sources; evaluates ongoing appropriateness and effectiveness of services; coordinates service with other funding/government entities; provides specialized services for children with autism; and provides state mandated early intervention (Birth to Three) services.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$308,222	\$324,800	\$0	\$0	\$324,800	\$89,109	\$324,800	\$331,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,251,695	\$5,912,478	\$0	\$0	\$5,912,478	\$1,850,919	\$5,912,478	\$6,745,125
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,559,917	\$6,237,278	\$0	\$0	\$6,237,278	\$1,940,028	\$6,237,278	\$7,076,825
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,875,217	\$3,582,450	\$0	\$0	\$3,582,450	\$910,710	\$3,582,450	\$4,265,501
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	\$189,538	\$238,723	\$0	\$0	\$238,723	\$84,544	\$238,723	\$238,723
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
TOTAL	\$5,064,755	\$3,821,173	\$0	\$0	\$3,821,173	\$995,254	\$3,821,173	\$4,504,224
GPR SUPPORT	\$1,495,163	\$2,416,105			\$2,416,105			\$2,572,601
F.T.E. STAFF	3.650	3.650					3.650	3.650

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$328,600	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$331,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,912,478	(\$123,944)	\$812,110	\$144,481	\$0	\$0	\$0	\$0	\$6,745,125	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,241,078	(\$120,844)	\$812,110	\$144,481	\$0	\$0	\$0	\$0	\$7,076,825	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,582,450	(\$62,307)	\$648,945	\$96,413	\$0	\$0	\$0	\$0	\$4,265,501	
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	\$238,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,723	
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	\$3,821,173	(\$62,307)	\$648,945	\$96,413	\$0	\$0	\$0	\$0	\$4,504,224	
GPR SUPPORT	\$2,419,905	(\$58,537)	\$163,165	\$48,068	\$0	\$0	\$0	\$0	\$2,572,601	
F.T.E. STAFF	3.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$6,241,078	\$3,821,173	\$2,419,905
DI #	HUMS-ADDC-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure change of (\$123,944), which is (\$61,637) GPR and (\$62,307) revenue. The changes reflect adjustments in foster care for children with DD.	(\$123,944)	(\$62,307)	(\$61,637)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$3,100	\$0	\$3,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADDC-1		(\$120,844)	(\$62,307)	(\$58,537)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects a net expenditure change of \$812,110, which is \$163,165 GPR and \$648,945 revenue. These changes are based on development of two shift-staffed treatment foster homes for children with high behavioral needs.		\$812,110	\$648,945	\$163,165
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDC-2			\$812,110	\$648,945	\$163,165
DI #	HUMS-ADDC-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure change of \$144,481, which is \$48,068 GPR and \$96,413 revenue. This decision item consists of previously approved budgetary adjustments that are expected to continue in 2013.		\$144,481	\$96,413	\$48,068
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDC-3			\$144,481	\$96,413	\$48,068
2013 ADOPTED BUDGET			\$7,076,825	\$4,504,224	\$2,572,601