

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Administration	301/39		<b>Fund No:</b>	2600

Mission:

Administration provides policy development, general management, program planning and evaluation, budgeting, fiscal services, information system oversight, and general administrative support for the Department.

Description:

The Administrative Unit reports to the Director and is responsible for Department-wide policy and management. Staff functions also help assure efficient day-to-day operations of the Department, planning, budgeting, information systems, and overall fiscal and clerical support. The Unit is also responsible for all fiscal contract management, State financial reporting, and collections. Additionally, the Unit includes personnel management oversight, facilities management, equal opportunities oversight, planning and policy coordination for Department support staff.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$2,792,595	\$3,085,200	\$0	\$0	\$3,085,200	\$785,119	\$3,085,200	\$3,180,100
Operating Expenses	\$575,244	\$570,422	\$44,835	\$0	\$615,257	\$167,226	\$615,257	\$620,674
Contractual Services	\$512,203	\$708,206	\$0	\$0	\$708,206	\$107,279	\$708,206	\$704,244
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,880,043</b>	<b>\$4,363,828</b>	<b>\$44,835</b>	<b>\$0</b>	<b>\$4,408,663</b>	<b>\$1,059,625</b>	<b>\$4,408,663</b>	<b>\$4,505,018</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,745,309	\$3,579,724	\$0	\$0	\$3,579,724	\$638,261	\$3,579,724	\$3,666,356
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	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,507	\$0	\$0	\$0	\$0	\$496	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,746,816</b>	<b>\$3,579,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,579,824</b>	<b>\$638,757</b>	<b>\$3,579,824</b>	<b>\$3,666,456</b>
<b>GPR SUPPORT</b>	<b>\$133,227</b>	<b>\$784,004</b>			<b>\$828,839</b>			<b>\$838,562</b>
<b>F.T.E. STAFF</b>	<b>29.450</b>	<b>29.550</b>					<b>29.600</b>	<b>29.600</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Administration	301/39							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$3,180,100	(\$5,700)	\$83,800	\$0	\$0	\$0	\$0	\$0	\$3,258,200	
Operating Expenses	\$570,422	\$0	\$50,252	\$0	\$0	\$0	\$0	\$0	\$620,674	
Contractual Services	\$707,906	\$8,500	(\$7,162)	\$0	\$0	\$0	\$0	\$0	\$709,244	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,458,428</b>	<b>\$2,800</b>	<b>\$126,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,588,118</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,579,724	\$76,554	\$93,478	\$0	\$0	\$0	\$0	\$0	\$3,749,756	
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
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>\$3,579,824</b>	<b>\$76,554</b>	<b>\$93,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,749,856</b>	
<b>GPR SUPPORT</b>	<b>\$878,604</b>	<b>(\$73,754)</b>	<b>\$33,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$838,262</b>	
<b>F.T.E. STAFF</b>	<b>29.600</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>30.600</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$4,458,428	\$3,579,824	\$878,604
DI #	HUMS-ADMN-1			
DEPT	New Efficiencies			
This decision item reduces GPR by (\$73,454). Expense of \$3,500 is added to support the annual maintenance of tablet computers, and administrative revenues are reallocated based on anticipated earning formulas for a net revenue increase of \$76,954.		\$3,500	\$76,954	(\$73,454)
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. Add \$5,000 for Overture Center sponsorships to assist low income individuals in participating in Overture events.	(\$700)	(\$400)	(\$300)
ADOPTED				\$0
NET DI # HUMS-ADMN-1		\$2,800	\$76,554	(\$73,754)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Administration	301/39	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ADMN-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects a GPR increase of \$33,412. Expense reflects net transfers and resolution increases of \$43,090 and similar revenue activity increases of \$9,678. Offsetting entries are in other programs in the Department for no net GPR change.		\$43,090	\$9,678	\$33,412
EXEC	Add 1.0 FTE Information Tech Specialist II position effective 1/1/2014.		\$83,800	\$83,800	\$0
ADOPTED					\$0
	NET DI #	HUMS-ADMN-2	\$126,890	\$93,478	\$33,412

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<b>2014 EXECUTIVE BUDGET</b>			\$4,588,118	\$3,749,856	\$838,262
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Community Development	301/39		<b>Fund No:</b>	2600

Mission:

To provide the requisite program administration and oversight vital to ensuring the efficient and effective implementation of the Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related programs in compliance with all Federal, State, and local guidelines.

Description:

The CDBG/HOME Program administers the County's Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related funding provided through the Federal Department of Housing and Urban Development (HUD) and the State plus provides oversight of the County's Revolving Loan Funds that are administered by the County Office of Economic and Workforce Development. These programs provide grant and loan funding for housing, economic development, public facilities, and public services to local communities and other public and private entities. This includes the costs of planning, administration, citizen participation, environmental reviews, fair housing, home inspections, monitoring, evaluation, reporting, and related functions.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$196,450	\$137,200	\$0	\$0	\$137,200	\$54,661	\$137,200	\$0
Operating Expenses	\$199,713	\$8,500	\$0	\$0	\$8,500	\$2,940	\$8,500	\$0
Contractual Services	\$400,198	\$0	\$223,077	\$0	\$223,077	\$0	\$223,077	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$796,360</b>	<b>\$145,700</b>	<b>\$223,077</b>	<b>\$0</b>	<b>\$368,777</b>	<b>\$57,601</b>	<b>\$368,777</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$557,430	\$145,700	\$223,078	\$0	\$368,778	\$0	\$368,778	\$0
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	\$0
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>\$557,430</b>	<b>\$145,700</b>	<b>\$223,078</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>	<b>\$368,778</b>	<b>\$0</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$238,930)</b>	<b>\$0</b>			<b>\$1</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>2.200</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services
<b>Prgm:</b> Community Development	301/39								<b>Fund No.:</b> 2600
<b>DI#</b> NONE	2014 Base	<b>Net Decision Items</b>							2014 Executive Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
PROGRAM EXPENSES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
REV. OVER/(UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2014 BUDGET BASE</b>	\$0	\$0	\$0
<b>2014 EXECUTIVE BUDGET</b>	\$0	\$0	\$0

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensitive Crimes	301/40		<b>Fund No:</b>	2600

Mission:

Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.

Description:

To serve as a forum for the coordination of services; assist the County in developing and coordinating policy; conduct studies and make recommendations; propose and analyze legislation and administrative procedures relating to sensitive crimes; recommend procedures to gather, analyze and present statistical data on the incidence of these crimes; and report annually to the County Executive and the Public Protection and Judiciary Committee.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$3,691	\$11,700	\$0	\$0	\$11,700	\$1,731	\$11,700	\$11,700
Operating Expenses	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,695</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$1,731</b>	<b>\$11,700</b>	<b>\$11,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$3,695</b>	<b>\$11,700</b>			<b>\$11,700</b>			<b>\$11,700</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensitive Crimes	301/40							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$11,700	\$0	\$11,700
DI #	HUMS-SENS-1	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-SENS-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Sensitive Crimes	301/40	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-SENS-2	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-SENS-2	\$0	\$0	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$11,700	\$0	\$11,700
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	CY & F - Administration	302/41		<b>Fund No:</b>	2600

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: Child and Family Support, Juvenile Justice Services, Alternate Care, Children Come First, AODA - Youth, Family & Adult, and Youth Commission. 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 also improving its methods of assuring quality child protection and Juvenile 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 more effectively in the community.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$2,344,237	\$2,501,138	\$0	\$0	\$2,501,138	\$685,423	\$2,501,138	\$2,629,880
Operating Expenses	\$536,187	\$594,398	\$760	\$0	\$595,158	\$142,196	\$595,158	\$577,590
Contractual Services	\$580,274	\$558,428	\$0	\$0	\$558,428	\$139,521	\$558,428	\$633,255
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,460,698</b>	<b>\$3,653,964</b>	<b>\$760</b>	<b>\$0</b>	<b>\$3,654,724</b>	<b>\$967,140</b>	<b>\$3,654,724</b>	<b>\$3,840,725</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,200,020	\$837,768	\$760	\$0	\$838,528	\$306,685	\$838,528	\$744,191
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	\$0
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>\$1,200,020</b>	<b>\$837,768</b>	<b>\$760</b>	<b>\$0</b>	<b>\$838,528</b>	<b>\$306,685</b>	<b>\$838,528</b>	<b>\$744,191</b>
<b>GPR SUPPORT</b>	<b>\$2,260,678</b>	<b>\$2,816,196</b>			<b>\$2,816,196</b>			<b>\$3,096,534</b>
<b>F.T.E. STAFF</b>	<b>26.950</b>	<b>27.400</b>					<b>27.600</b>	<b>28.400</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	CY & F - Administration	302/41							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$2,574,000	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,564,400	
Operating Expenses	\$594,398	(\$17,568)	\$760	\$0	\$0	\$0	\$0	\$0	\$577,590	
Contractual Services	\$556,228	\$19,018	\$58,009	\$0	\$0	\$0	\$0	\$0	\$633,255	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$3,724,626</b>	<b>(\$8,150)</b>	<b>\$58,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,775,245</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$837,768	(\$107,511)	\$13,934	\$0	\$0	\$0	\$0	\$0	\$744,191	
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	
<b>TOTAL</b>	<b>\$837,768</b>	<b>(\$107,511)</b>	<b>\$13,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,191</b>	
<b>GPR SUPPORT</b>	<b>\$2,886,858</b>	<b>\$99,361</b>	<b>\$44,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031,054</b>	
<b>F.T.E. STAFF</b>	<b>27.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>27.600</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$3,724,626	\$837,768	\$2,886,858
DI #	HUMS-CADM-1			
DEPT	New Efficiencies A social work supervisor position is reduced. An LTE budget line is increased to reflect increased janitorial and support staff needs. Rental, telephone, printing stationary and office supplies, and mileage lines are adjusted to reflect recent expenditures. Other lines are technically adjusted.	\$57,330	(\$107,511)	\$164,841
EXEC	Deny request for 0.8 FTE Clerk Typist I-II position. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$65,480)	\$0	(\$65,480)
ADOPTED				\$0
NET DI # HUMS-CADM-1		(\$8,150)	(\$107,511)	\$99,361

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	CY & F - Administration	302/41	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CADM-2	Base Transfers, Reallocations and Resolutions			
DEPT	Monies are shifted from the Admin to the CYF budget in a technical adjustment. Several expense lines are increased as a technical adjustment with tranfers from Human Services Administration.		\$58,769	\$13,934	\$44,835
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CADM-2	\$58,769	\$13,934	\$44,835

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<b>2014 EXECUTIVE BUDGET</b>			\$3,775,245	\$744,191	\$3,031,054
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Children and Family Support	302/42:46		<b>Fund No:</b>	2600

**Mission:**

The CYF Division is a positive partner and resource to support families and communities to provide safe and nurturing environments for children and youth. The Division works to: strengthen families, particularly those experiencing serious difficulties; help troubled children and youth achieve healthy productive growth; reduce juvenile delinquency and increase safety for the community; and continually improve support systems for children and families to respond to changing needs within available community resources.

**Description:**

Division staff and contract agencies provide an array of family-focused services. Services include prevention, early and voluntary intervention to address problems, community capacity building, and court involved assessment, treatment, and supervision of children suffering abuse or neglect and delinquent juveniles. Services are provided consistent with State statutory mandates of Chapter 48 (Children's Code) and Chapter 51 (AODA and Mental Health) and Chapter 938 (Juvenile Delinquency). Joining Forces For Families and others in the community, particularly the school system, collaborate in serving children and families effectively and efficiently. The Division collaborates with other public and private service providers to meet needs and increased demand within constrained resources. The Division's goals are that services are: accessible to families; culturally competent; tailored to local needs where appropriate; flexible to address individual child and family needs; coordinated with other service systems, particularly the public schools; and designed to develop broader community commitment to the well-being of children and families through individual, private business, and public agency efforts in partnerships.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$14,210,872	\$14,802,143	\$13,785	\$20,044	\$14,835,972	\$3,993,783	\$14,835,972	\$15,253,324
Operating Expenses	\$60,715	\$67,538	\$0	\$0	\$67,538	\$20,127	\$67,538	\$66,988
Contractual Services	\$5,691,897	\$5,812,778	\$85,199	\$53,343	\$5,951,320	\$1,643,525	\$5,951,320	\$5,833,313
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,963,483</b>	<b>\$20,682,459</b>	<b>\$98,984</b>	<b>\$73,387</b>	<b>\$20,854,830</b>	<b>\$5,657,434</b>	<b>\$20,854,830</b>	<b>\$21,153,625</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,904,152	\$8,118,803	\$98,869	\$73,387	\$8,291,059	\$2,199,287	\$8,291,059	\$8,148,896
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	\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$7,904,538</b>	<b>\$8,118,803</b>	<b>\$98,869</b>	<b>\$73,387</b>	<b>\$8,291,059</b>	<b>\$2,199,287</b>	<b>\$8,291,059</b>	<b>\$8,148,896</b>
<b>GPR SUPPORT</b>	<b>\$12,058,945</b>	<b>\$12,563,656</b>			<b>\$12,563,771</b>			<b>\$13,004,729</b>
<b>F.T.E. STAFF</b>	<b>156.950</b>	<b>160.950</b>				<b>160.150</b>		<b>160.075</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Children and Family Support	302/42:46							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$15,235,900	(\$13,645)	\$15,269	\$0	\$0	\$0	\$0	\$0	\$15,237,524	
Operating Expenses	\$67,538	\$8,200	(\$8,750)	\$0	\$0	\$0	\$0	\$0	\$66,988	
Contractual Services	\$5,777,778	\$92,858	\$368,277	\$0	\$0	\$0	\$0	\$0	\$6,238,913	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$21,081,216</b>	<b>\$87,413</b>	<b>\$374,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,543,425</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,118,803	(\$246,098)	\$276,191	\$0	\$0	\$0	\$0	\$0	\$8,148,896	
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	
<b>TOTAL</b>	<b>\$8,118,803</b>	<b>(\$246,098)</b>	<b>\$276,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,148,896</b>	
<b>GPR SUPPORT</b>	<b>\$12,962,413</b>	<b>\$333,511</b>	<b>\$98,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,394,529</b>	
<b>F.T.E. STAFF</b>	<b>160.150</b>	<b>(0.075)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>160.075</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$21,081,216	\$8,118,803	\$12,962,413
DI #	HUMS-C&FS-1			
DEPT	New Efficiencies			
Salaries and benefits budget lines are adjusted to support realignment of FTEs. Purchased services lines are adjusted and operating lines are increased to reflect revised usage.		(\$112,387)	(\$246,098)	\$133,711
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. Also, add \$20,000 for a Women's Reproductive Health Initiative and \$180,000 to create Rapid Response School Crisis Teams in the Verona and Sun	\$199,800	\$0	\$199,800
ADOPTED				\$0
NET DI # HUMS-C&FS-1		\$87,413	(\$246,098)	\$333,511

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Children and Family Support	302/42:46	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-C&FS-2	Base Transfers, Reallocations and Resolutions			
DEPT	Technical adjustments are made to the budget, which have no GPR impact Department-wide.		\$184,796	\$276,191	(\$91,395)
EXEC	Add funding to initiate expanded early childhood initiative in Allied Drive and Sun Prairie areas. Also, add \$25,000 to fund a JFF homeless school kids eviction prevention initiative.		\$190,000	\$0	\$190,000
ADOPTED					\$0
NET DI # HUMS-C&FS-2			\$374,796	\$276,191	\$98,605

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<b>2014 EXECUTIVE BUDGET</b>			\$21,543,425	\$8,148,896	\$13,394,529
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	AODA - Children, Family, Adult	302/48		<b>Fund No:</b>	2600

Mission:

It is the mission of the Dane County Department of Human Services substance abuse service system to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, youth, families and adults can participate successfully in the community.

Description:

Wisconsin Statutes require counties to develop and maintain a comprehensive continuum of treatment for individuals whose social, mental and physical functioning is impaired by alcohol and other drug abuse. The treatment continuum includes a broad range of services: prevention, intervention, detoxification, outpatient, day treatment, case management and residential services and care. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through the provision of services which meet the needs of children, youth, families and adults in the least intrusive, most cost-effective manner. The provision of alcohol and other drug abuse services is accomplished as an integrated service in conjunction with other human services.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,156,302	\$5,320,781	\$0	\$0	\$5,320,781	\$1,551,072	\$5,320,781	\$5,453,529
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,156,302</b>	<b>\$5,320,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,320,781</b>	<b>\$1,551,072</b>	<b>\$5,320,781</b>	<b>\$5,453,529</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,155,797	\$4,197,418	\$0	\$0	\$4,197,418	\$1,035,222	\$4,197,418	\$4,354,566
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	\$0
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>\$4,155,797</b>	<b>\$4,197,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,197,418</b>	<b>\$1,035,222</b>	<b>\$4,197,418</b>	<b>\$4,354,566</b>
<b>GPR SUPPORT</b>	<b>\$1,000,505</b>	<b>\$1,123,363</b>			<b>\$1,123,363</b>			<b>\$1,098,963</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	AODA - Children, Family, Adult	302/48							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,320,781	\$41,060	(\$24,472)	\$0	\$0	\$0	\$0	\$0	\$5,337,369	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,320,781</b>	<b>\$41,060</b>	<b>(\$24,472)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,337,369</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,197,418	\$157,220	(\$72)	\$0	\$0	\$0	\$0	\$0	\$4,354,566	
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	
<b>TOTAL</b>	<b>\$4,197,418</b>	<b>\$157,220</b>	<b>(\$72)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,354,566</b>	
<b>GPR SUPPORT</b>	<b>\$1,123,363</b>	<b>(\$116,160)</b>	<b>(\$24,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,803</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$5,320,781	\$4,197,418	\$1,123,363
DI #	HUMS-AODA-1			
DEPT	New Efficiencies This decision item reflects four AODA transactions in existing lines with no GPR impact.	\$157,220	\$157,220	\$0
EXEC	Eliminate TBD Dual Diagnosis line item.	(\$116,160)	\$0	(\$116,160)
ADOPTED				\$0
NET DI # HUMS-AODA-1		\$41,060	\$157,220	(\$116,160)



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	AODA - Children, Family, Adult	302/48	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-AODA-2	Base Transfers, Reallocations and Resolutions			
DEPT	2013 reallocations are brought into the 2014 budget for a net GPR impact of (\$24,400) here. Monies are shifted from a CYF Division AODA related budget line to two AODA related budget lines at no net GPR impact Department-wide.		(\$24,472)	(\$72)	(\$24,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-AODA-2	(\$24,472)	(\$72)	(\$24,400)

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<b>2014 EXECUTIVE BUDGET</b>			\$5,337,369	\$4,354,566	\$982,803
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	CY&F - Alternate Care	302/50		<b>Fund No:</b>	2600

**Mission:**

The mission of alternate care is to provide the best possible resources for children between birth and 18 years old who are in need of out-of-home care. Consistent with the CYF Division's mission and philosophy, all reasonable efforts are made to help families remain intact and to keep youth in the community. However, for those children and youth unable to remain in their parental home, the Department funds a continuum of alternate care resources. Out-of-home placements are made to meet the protection and treatment needs of children or for protection of the community. Children are placed in the least restrictive setting that effectively meets their needs, and efforts are undertaken to reintegrate children with their families whenever feasible and to keep institutional stays to a minimum.

**Description:**

Alternate care services are provided along a continuum from least to most restrictive and are consistent with State statutory mandates of Chapters 48, 51 and 938 and Administrative Code HSS 56. These services include Children Come First (Community Partnerships and ARTT), foster parent recruitment and training, foster care, treatment foster care, group homes, residential care centers and juvenile correctional institutions.

In 2012, the Department supported placements of about 342 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 185 local foster homes and contracted with five treatment foster home providers, two local and 15 out-of-county group home providers, and 14 residential care centers. The Department also supported about 295 children and youths in kinship care (relative) placements. Numbers for 2013 for both alternate care and kinship care are similar.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$14,135,495	\$16,146,379	\$0	\$71,592	\$16,217,971	\$4,918,408	\$16,217,971	\$16,610,375
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,135,495</b>	<b>\$16,146,379</b>	<b>\$0</b>	<b>\$71,592</b>	<b>\$16,217,971</b>	<b>\$4,918,408</b>	<b>\$16,217,971</b>	<b>\$16,610,375</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,951,455	\$9,814,504	\$0	\$71,592	\$9,886,096	\$2,935,688	\$9,886,096	\$9,906,104
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	\$0
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>\$8,951,455</b>	<b>\$9,814,504</b>	<b>\$0</b>	<b>\$71,592</b>	<b>\$9,886,096</b>	<b>\$2,935,688</b>	<b>\$9,886,096</b>	<b>\$9,906,104</b>
<b>GPR SUPPORT</b>	<b>\$5,184,040</b>	<b>\$6,331,875</b>			<b>\$6,331,875</b>			<b>\$6,704,271</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	CY&F - Alternate Care	302/50							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$16,146,379	\$558,246	(\$94,250)	\$0	\$0	\$0	\$0	\$0	\$16,610,375	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$16,146,379</b>	<b>\$558,246</b>	<b>(\$94,250)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,610,375</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$9,814,504	\$148,150	(\$56,550)	\$0	\$0	\$0	\$0	\$0	\$9,906,104	
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	
<b>TOTAL</b>	<b>\$9,814,504</b>	<b>\$148,150</b>	<b>(\$56,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,906,104</b>	
<b>GPR SUPPORT</b>	<b>\$6,331,875</b>	<b>\$410,096</b>	<b>(\$37,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,704,271</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$16,146,379	\$9,814,504	\$6,331,875
DI #	HUMS-CFAC-1	New Efficiencies			
DEPT	Alternate care budget lines are adjusted to reflect anticipated changes in the numbers of children and youths ordered into foster care, group care, residential care centers, and Correctional placements.		\$558,246	\$148,150	\$410,096
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-1			\$558,246	\$148,150	\$410,096

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	CY&F - Alternate Care	302/50	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CFAC-2	Base Transfers, Reallocations and Resolutions			
DEPT	CYF monies are shifted to an ACS budget line to financially support two children with services from an ACS provider.		(\$94,250)	(\$56,550)	(\$37,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CFAC-2	(\$94,250)	(\$56,550)	(\$37,700)

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<b>2014 EXECUTIVE BUDGET</b>			\$16,610,375	\$9,906,104	\$6,704,271
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Children Come First	302/52		<b>Fund No:</b>	2600

Mission:

The mission of the Children Come First Program is to prevent or minimize the institutionalization of youth diagnosed with a severe emotional disturbance. Dane County is committed to maintaining as many of our youth in the community as possible by providing individualized treatment services to these youth and their families in an effective and cost efficient manner.

Description:

The State of Wisconsin, through the federal Medicaid program, provides the County with a capitated monthly rate to serve youth who can be diverted from psychiatric hospitals. Dane County pools this with other County funding to divert youth from Residential Care Centers (RCCs), psychiatric hospitals and Juvenile Corrections. The County chooses to provide those services in two broad groups: one through the Community Partnerships organization and the other through a separate unit in the Department entitled "Achieving Reintegration Through Teamwork" (ARTT). The ARTT Unit works primarily with youth who have been in treatment institutions and transitions them back to the community while the Community Partnerships program works primarily to divert youth who are at immediate risk of institutionalization.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$630,281	\$644,900	\$0	\$0	\$644,900	\$175,732	\$644,900	\$675,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,237,008	\$3,421,000	\$0	\$0	\$3,421,000	\$954,725	\$3,421,000	\$3,360,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,867,289</b>	<b>\$4,065,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,065,900</b>	<b>\$1,130,457</b>	<b>\$4,065,900</b>	<b>\$4,035,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,779,164	\$1,939,000	\$0	\$0	\$1,939,000	\$524,240	\$1,939,000	\$1,962,000
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	\$0
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>\$1,779,164</b>	<b>\$1,939,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,939,000</b>	<b>\$524,240</b>	<b>\$1,939,000</b>	<b>\$1,962,000</b>
<b>GPR SUPPORT</b>	<b>\$2,088,126</b>	<b>\$2,126,900</b>			<b>\$2,126,900</b>			<b>\$2,073,700</b>
<b>F.T.E. STAFF</b>	<b>6.700</b>	<b>6.700</b>					<b>6.700</b>	<b>6.700</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Children Come First	302/52							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$3,421,000	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,096,700</b>	<b>(\$61,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,035,700</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,939,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,000	
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	
<b>TOTAL</b>	<b>\$1,939,000</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,962,000</b>	
<b>GPR SUPPORT</b>	<b>\$2,157,700</b>	<b>(\$84,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,700</b>	
<b>F.T.E. STAFF</b>	<b>6.700</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.700</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$4,096,700	\$1,939,000	\$2,157,700
DI #	HUMS-CCF-1			
DEPT	New Efficiencies Expense reductions of \$100,000 are made to the internal (ARTT unit). A net \$16,000 expense increase is made to Community Partnerships of the Children Come First initiative.	(\$61,000)	\$23,000	(\$84,000)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # HUMS-CCF-1		(\$61,000)	\$23,000	(\$84,000)
<b>2014 EXECUTIVE BUDGET</b>		<b>\$4,035,700</b>	<b>\$1,962,000</b>	<b>\$2,073,700</b>

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Juvenile Justice Services	302/54		<b>Fund No:</b>	2600

**Mission:**

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its Juvenile Justice services around the Balanced Approach. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a juvenile risk assessment classification system; determination of required types and levels of supervision services; coordination of Department, Juvenile Court Program, POS, and other juvenile services; and evaluation of service effectiveness. The Balanced Approach promotes individualized, holistic services with children, youth, and families together with community-based, collaborative intervention wherever possible.

**Description:**

The needs of juvenile offenders differ in terms of offense, offense history, likelihood of recommitting crimes, emotional needs, educational levels, acceptance of criminal behavior, and other factors. The needs of the community for protection have heightened in recent years due to increases in serious juvenile crime. Effectively addressing youthful offender needs and community expectations requires an understanding of the individual and community, as well as knowledge and flexibility in applying different delinquency supervision methods and strategies. Continued improvement is being made to provide effective intervention with all youth, emphasizing public safety, accountability, and competencies development.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$181,105	\$152,200	\$0	\$0	\$152,200	\$30,124	\$152,200	\$197,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,915,060	\$2,081,028	\$0	\$0	\$2,081,028	\$645,922	\$2,081,028	\$2,097,828
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,096,164</b>	<b>\$2,233,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,233,228</b>	<b>\$676,046</b>	<b>\$2,233,228</b>	<b>\$2,295,028</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$734,981	\$740,022	\$0	\$0	\$740,022	\$214,973	\$740,022	\$1,392,470
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	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500
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>\$734,981</b>	<b>\$743,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,522</b>	<b>\$214,973</b>	<b>\$743,522</b>	<b>\$1,395,970</b>
<b>GPR SUPPORT</b>	<b>\$1,361,184</b>	<b>\$1,489,706</b>			<b>\$1,489,706</b>			<b>\$899,058</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Juvenile Justice Services	302/54							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$152,000	\$20,000	\$25,200	\$0	\$0	\$0	\$0	\$0	\$197,200	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,081,028	\$16,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,097,828	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,233,028</b>	<b>\$36,800</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,295,028</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$740,022	\$627,248	\$25,200	\$0	\$0	\$0	\$0	\$0	\$1,392,470	
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	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	
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>\$743,522</b>	<b>\$627,248</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,395,970</b>	
<b>GPR SUPPORT</b>	<b>\$1,489,506</b>	<b>(\$590,448)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,058</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,233,028	\$743,522	\$1,489,506
DI #	HUMS-CFJV-1                      New Efficiencies			
DEPT	Youth Aids and Community Intervention Program (CIP) revenues are increased to support Juvenile Justice activities. A technical adjustment is made. An operating expense line is increased. This results in an overall decrease of (\$590,448) in GPR.	\$36,800	\$627,248	(\$590,448)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-CFJV-1		\$36,800	\$627,248	(\$590,448)



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Juvenile Justice Services	302/54	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CFJV-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision reflects transfers between several expense lines to more accurately reflect current operations and bring 2013 changes into 2014. There is no GPR impact.		\$25,200	\$25,200	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CFJV-2	\$25,200	\$25,200	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$2,295,028	\$1,395,970	\$899,058
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Dane County Youth Commission	302/55		<b>Fund No:</b>	2600

**Mission:**

The specific functions of the Youth Commission, as per County Ordinance 15.44, are: to encourage and promote youth participation in decision-making which affects them; to conduct youth needs assessments and surveys; to work with agencies and community groups in establishing priorities for youth services; to work with planning and funding agencies on development and allocation of funding of youth services; to work with agencies to evaluate the efficiencies and effectiveness of youth programs; to submit reports and recommendations to the County Board and County Executive.

**Description:**

The Commission's priorities are to increase youth leadership and positive youth development through the By Youth For Youth Grants Program; support the Youth Governance Program; render opinions on city and county policy issues that impact youth; and advocate for youth resource centers and youth programs to be adequately funded.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$13,862	\$16,300	\$0	\$0	\$16,300	\$2,205	\$16,300	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$28,207	\$17,183	\$4,503	\$0	\$21,686	\$10,316	\$21,686	\$33,783
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,069</b>	<b>\$33,483</b>	<b>\$4,503</b>	<b>\$0</b>	<b>\$37,986</b>	<b>\$12,522</b>	<b>\$37,986</b>	<b>\$33,783</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,236	\$5,183	\$0	\$0	\$5,183	\$707	\$5,183	\$5,183
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	\$0
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>\$3,236</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$707</b>	<b>\$5,183</b>	<b>\$5,183</b>
<b>GPR SUPPORT</b>	<b>\$38,833</b>	<b>\$28,300</b>			<b>\$32,803</b>			<b>\$28,600</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Dane County Youth Commission	302/55							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$16,600	(\$16,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$17,183	\$16,600	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$33,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,783</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183	
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	
<b>TOTAL</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	
<b>GPR SUPPORT</b>	<b>\$28,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,600</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$33,783	\$5,183	\$28,600
DI #	HUMS-YTH-1	New Efficiencies			
DEPT	Monies are shifted to the Dane County - UW Extension for Youth Governance Program operations. The monies were previously related to the Youth Commission - Youth Board function. There is no net GPR impact.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-YTH-1			\$0	\$0	\$0
<b>2014 EXECUTIVE BUDGET</b>			\$33,783	\$5,183	\$28,600

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	ACS - Administration	304/56		<b>Fund No:</b>	2600

Mission:

To develop, administer and manage programs to assist older adults and people with developmental, physical or sensory disabilities, or mental illness to live as independently as possible. To oversee operations of an Aging and Disability Resource Center. Additionally, to provide AODA and mental health services for individuals with high risk of criminal justice system incarceration.

Description:

Plan, develop and manage service systems for assigned target groups, develop and manage service system budgets, develop resources, recommend and manage the contracting process with purchase of service vendors, provide staff supervision to direct service staff, perform clerical and data support functions to meet Division needs, and provide necessary documentation to maximize revenue.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$3,036,390	\$3,386,888	\$0	\$0	\$3,386,888	\$892,808	\$3,386,888	\$3,315,600
Operating Expenses	\$146,957	\$198,903	\$0	\$0	\$198,903	\$41,428	\$198,903	\$208,686
Contractual Services	\$763,665	\$814,196	\$0	\$0	\$814,196	\$216,043	\$814,196	\$810,967
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,947,012</b>	<b>\$4,399,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,399,987</b>	<b>\$1,150,279</b>	<b>\$4,399,987</b>	<b>\$4,335,253</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,898,887	\$3,966,174	\$0	\$0	\$3,966,174	\$678,409	\$3,966,174	\$3,762,860
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	\$0
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>\$3,898,887</b>	<b>\$3,966,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,966,174</b>	<b>\$678,409</b>	<b>\$3,966,174</b>	<b>\$3,762,860</b>
<b>GPR SUPPORT</b>	<b>\$48,125</b>	<b>\$433,813</b>			<b>\$433,813</b>			<b>\$572,393</b>
<b>F.T.E. STAFF</b>	<b>34.600</b>	<b>36.100</b>					<b>34.600</b>	<b>36.100</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	ACS - Administration	304/56							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$3,214,500	(\$20,900)	\$101,100	\$0	\$0	\$0	\$0	\$0	\$3,294,700	
Operating Expenses	\$198,903	\$16,328	(\$6,545)	\$0	\$0	\$0	\$0	\$0	\$208,686	
Contractual Services	\$817,696	(\$21,677)	\$14,948	\$0	\$0	\$0	\$0	\$0	\$810,967	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,231,099</b>	<b>(\$26,249)</b>	<b>\$109,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,314,353</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,966,174	(\$3,069)	(\$200,245)	\$0	\$0	\$0	\$0	\$0	\$3,762,860	
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	
<b>TOTAL</b>	<b>\$3,966,174</b>	<b>(\$3,069)</b>	<b>(\$200,245)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,762,860</b>	
<b>GPR SUPPORT</b>	<b>\$264,925</b>	<b>(\$23,180)</b>	<b>\$309,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,493</b>	
<b>F.T.E. STAFF</b>	<b>34.600</b>	<b>0.000</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36.100</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$4,231,099	\$3,966,174	\$264,925
DI #	HUMS-AADM-1			
DEPT	New Efficiencies			
	This decision item reflects an expenditure reduction of (\$5,349), which consists of (\$2,280) GPR and (\$3,069) Older Americans Act (OAA) revenue. The expenditure decrease is the net of increased telephone costs and reduced costs for rental of space.	(\$5,349)	(\$3,069)	(\$2,280)
EXEC	Approve as requested, also adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$20,900)	\$0	(\$20,900)
ADOPTED				\$0
NET DI # HUMS-AADM-1		(\$26,249)	(\$3,069)	(\$23,180)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	ACS - Administration	304/56	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-AADM-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects expense and revenue changes between Admin, ACS Admin & ADRC programs within Human Services to reflect 2014 operations and account for 2013 resolution activity. Changes are GPR neutral Department-wide.		\$109,503	(\$200,245)	\$309,748
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-AADM-2	\$109,503	(\$200,245)	\$309,748

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<b>2014 EXECUTIVE BUDGET</b>			\$4,314,353	\$3,762,860	\$551,493
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Func
<b>Prgm:</b>	Area Agency on Aging	304/57		<b>Fund No:</b>	2600

**Mission:**

The mission of the Area Agency on Aging of Dane County is to advocate for older people in order to enable them to maintain their full potential, enhance their quality of life, and affirm their dignity and value by supporting their choices for living in and giving to our community. The work of the Area Agency on Aging Board includes policy development, budget prioritizing, identifying, planning, recommending, and overseeing of county aging services. The Area Agency on Aging of Dane County creates and promotes opportunities for communication among the entire community, including local organizations and elected representatives, public and private planners and providers of service.

**Description:**

Pursuant to the Federal Older Americans Act, the Wisconsin Elders Act and in cooperation with the Area Agency on Aging Board, staff provide and purchase: information and assistance, elder abuse and neglect investigation, nutrition, outreach, case management, transportation, benefit specialist, volunteer opportunities, home care/chore services; develop and implement programs and services to meet the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members; conduct an ongoing assessment of service system capacity and gaps; develop a three year County Aging Plan including initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; and prepare and submit reports required by various bodies, promote and coordinate working alliances with public and private sectors to increase awareness of aging programs and major issues facing older people. As the demographics of aging continue to increase, long range planning, including resource development to meet future needs, is a critical component of the work of the Area Agency on Aging.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$259,787	\$402,300	\$0	\$0	\$402,300	\$80,528	\$402,300	\$416,500
Operating Expenses	\$15,209	\$11,105	\$0	\$0	\$11,105	\$3,620	\$11,105	\$11,605
Contractual Services	\$3,881,729	\$3,718,420	\$0	\$257,255	\$3,975,675	\$1,085,192	\$3,975,675	\$3,929,022
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,156,725</b>	<b>\$4,131,825</b>	<b>\$0</b>	<b>\$257,255</b>	<b>\$4,389,080</b>	<b>\$1,169,340</b>	<b>\$4,389,080</b>	<b>\$4,357,127</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,936,015	\$2,888,673	\$0	\$103,255	\$2,991,928	\$445,180	\$2,991,928	\$2,908,175
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	\$128,929	\$62,045	\$0	\$154,000	\$216,045	\$49,801	\$216,045	\$259,045
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>\$3,064,943</b>	<b>\$2,950,718</b>	<b>\$0</b>	<b>\$257,255</b>	<b>\$3,207,973</b>	<b>\$494,981</b>	<b>\$3,207,973</b>	<b>\$3,167,220</b>
<b>GPR SUPPORT</b>	<b>\$1,091,781</b>	<b>\$1,181,107</b>			<b>\$1,181,107</b>			<b>\$1,189,907</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Area Agency on Aging	304/57							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$416,500	\$0	\$34,150	\$0	\$0	\$0	\$0	\$0	\$450,650	
Operating Expenses	\$11,105	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,605	
Contractual Services	\$3,718,420	\$55,327	\$217,612	\$0	\$0	\$0	\$0	\$0	\$3,991,359	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,146,025</b>	<b>\$55,827</b>	<b>\$251,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,453,614</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,888,673	(\$1,110)	\$31,262	\$0	\$0	\$0	\$0	\$0	\$2,918,825	
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	\$62,045	\$0	\$197,000	\$0	\$0	\$0	\$0	\$0	\$259,045	
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>\$2,950,718</b>	<b>(\$1,110)</b>	<b>\$228,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,177,870</b>	
<b>GPR SUPPORT</b>	<b>\$1,195,307</b>	<b>\$56,937</b>	<b>\$23,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275,744</b>	
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$4,146,025	\$2,950,718	\$1,195,307
DI #	HUMS-AAGE-1			
DEPT	New Efficiencies This item reflects an expense decrease of (\$6,510), which is (\$5,400) GPR and (\$1,110) revenue. This reflects AAA reductions in Older Americans Act funding and its related expenses, nutrition donations, six revenue sources and two grants.	(\$6,510)	(\$1,110)	(\$5,400)
EXEC	Restore cuts to Senior Meal Sites in the amount of \$16,578. Also, add \$40,000 to facilitate a Senior Meal Request for Proposal. Fund 2014 Living Wage.	\$62,337	\$0	\$62,337
ADOPTED				\$0
NET DI # HUMS-AAGE-1		\$55,827	(\$1,110)	\$56,937



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Area Agency on Aging	304/57	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-AAGE-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$217,612, which is 100% revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014. This includes increased transportation revenue of \$181,552 and a Chronic Disease Mgmt grant of \$36,060.		\$217,612	\$217,612	\$0
EXEC	Approve as requested. Also, add 0.5 FTE Elderly Benefits Specialist position effective 1/1/2014.		\$34,150	\$10,650	\$23,500
ADOPTED					\$0
NET DI # HUMS-AAGE-2			\$251,762	\$228,262	\$23,500

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<b>2014 EXECUTIVE BUDGET</b>			\$4,453,614	\$3,177,870	\$1,275,744
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Func
<b>Prgm:</b>	Aging - Long Term Care	304/58		<b>Fund No:</b>	2600

Mission:

To provide necessary supports to older adults with substantial long term care needs enabling them to remain in the community and enhance their quality of life.

Description:

In accordance with State Statute 46.27 describing the Community Options Program (COP), and the Federal Medicaid Waiver programs (COP-W, CIP II), the purpose of long term care is to provide an array of community-based services to older adults with severe long term care needs, including but not limited to: information and referral, intake and assessment, case management, residential care, supportive home care, in-home supports, specialized transportation, adult day care and other programs or services as deemed necessary. These community-based services are to be delivered to older adults who would otherwise be eligible for Medicaid reimbursement in an institution.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,105,871	\$1,188,500	\$0	\$0	\$1,188,500	\$324,116	\$1,188,500	\$1,273,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,985,521	\$10,624,116	\$0	\$16,000	\$10,640,116	\$3,062,249	\$10,640,116	\$11,729,545
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,091,392</b>	<b>\$11,812,616</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$11,828,616</b>	<b>\$3,386,365</b>	<b>\$11,828,616</b>	<b>\$13,003,345</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,882,706	\$11,171,756	\$0	\$16,000	\$11,187,756	\$3,479,813	\$11,187,756	\$12,277,185
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	\$100	\$0	\$0	\$100	\$0	\$100	\$100
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>\$10,882,706</b>	<b>\$11,171,856</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$11,187,856</b>	<b>\$3,479,813</b>	<b>\$11,187,856</b>	<b>\$12,277,285</b>
<b>GPR SUPPORT</b>	<b>\$208,687</b>	<b>\$640,760</b>			<b>\$640,760</b>			<b>\$726,060</b>
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>14.200</b>					<b>14.200</b>	<b>14.200</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging - Long Term Care	304/58							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,273,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273,800	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$10,624,116	\$22,521	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$11,752,066	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$11,897,916</b>	<b>\$22,521</b>	<b>\$1,105,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,025,866</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$11,171,756	\$0	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$12,277,185	
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
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>\$11,171,856</b>	<b>\$0</b>	<b>\$1,105,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,277,285</b>	
<b>GPR SUPPORT</b>	<b>\$726,060</b>	<b>\$22,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748,581</b>	
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.200</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$11,897,916	\$11,171,856	\$726,060
DI #	HUMS-ALTC-1	Senior LGBT Outreach			
DEPT			\$0	\$0	\$0
EXEC	Add \$15,000 to provide elderly outreach services to LGBT seniors. Also, fund 2014 Living Wage.		\$22,521	\$0	\$22,521
ADOPTED					\$0
	NET DI #	HUMS-ALTC-1	\$22,521	\$0	\$22,521

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging - Long Term Care	304/58	<b>Fund No.:</b>	2600

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenues</b>	<b>GPR Support</b>
DI #	HUMS-ALTC-2      Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expense increase of \$1,047,339, which is 100% CIP II and MAPC revenue. This change is primarily due to supporting individuals relocated or diverted from nursing homes. This decision item also reflects an expense change of \$58,090, which is 100% revenue. The revenue increases are \$42,090 CIP2 and \$16,000 MA Case Management. These are budgetary changes that were approved during 2013 and are expected to continue in 2014.	\$1,105,429	\$1,105,429	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI #      HUMS-ALTC-2	\$1,105,429	\$1,105,429	\$0

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<b>2014 EXECUTIVE BUDGET</b>		\$13,025,866	\$12,277,285	\$748,581
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Func
<b>Prgm:</b>	Aging & Disability Resource Center	304/59		<b>Fund No:</b>	2600

Mission:

The Mission of the ADRC is to support seniors, adults with disabilities, their families and caregivers by providing useful information, assistance and education on community services and long term care options and by serving as the single entry point for publicly funded long term care services while at all times respecting the rights, dignity and preferences of the individual.

Description:

The ADRC welcomes the whole community to an attractive, accessible, non-threatening facility. The ADRC serves elderly people and people with disabilities, regardless of their income, health condition and long term care needs. Among its services are information and assistance, counseling regarding long term care options, eligibility screening, benefits specialist services, transition services for youth approaching age 18, and wellness/prevention programming. The ADRC provides reliable and objective information about a broad range of community resources of interest to elderly people and people with disabilities. It enables people to make informed, cost-effective decisions about long term care and strives to delay or prevent the need for long term care services and/or public funding for them. The ADRC identifies people at risk and with needs and connect them to needed services. To assess whether callers' needs have been met, the ADRC makes follow up contacts with individuals and conduct other quality assurance activities.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$361,083	\$3,178,200	\$0	\$0	\$3,178,200	\$547,695	\$3,178,200	\$3,399,300
Operating Expenses	\$45,238	\$478,600	\$0	\$0	\$478,600	\$47,322	\$478,600	\$498,600
Contractual Services	\$658,172	\$154,200	\$66,037	\$0	\$220,237	\$34,305	\$220,237	\$134,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,064,494</b>	<b>\$3,811,000</b>	<b>\$66,037</b>	<b>\$0</b>	<b>\$3,877,037</b>	<b>\$629,322</b>	<b>\$3,877,037</b>	<b>\$4,032,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,057,661	\$3,811,000	\$72,870	\$0	\$3,883,870	\$816,532	\$3,883,870	\$4,032,100
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	\$0
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>\$1,057,661</b>	<b>\$3,811,000</b>	<b>\$72,870</b>	<b>\$0</b>	<b>\$3,883,870</b>	<b>\$816,532</b>	<b>\$3,883,870</b>	<b>\$4,032,100</b>
<b>GPR SUPPORT</b>	<b>\$6,833</b>	<b>\$0</b>			<b>(\$6,833)</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>43.000</b>	<b>45.500</b>					<b>47.000</b>	<b>45.500</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	304/59							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$3,500,400	(\$5,300)	(\$101,100)	\$0	\$0	\$0	\$0	\$0	\$3,394,000	
Operating Expenses	\$478,600	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$498,600	
Contractual Services	\$154,200	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$134,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,133,200</b>	<b>(\$5,300)</b>	<b>(\$101,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,026,800</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,811,000	(\$5,300)	\$221,100	\$0	\$0	\$0	\$0	\$0	\$4,026,800	
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	
<b>TOTAL</b>	<b>\$3,811,000</b>	<b>(\$5,300)</b>	<b>\$221,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,026,800</b>	
<b>GPR SUPPORT</b>	<b>\$322,200</b>	<b>\$0</b>	<b>(\$322,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>47.000</b>	<b>0.000</b>	<b>(1.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$4,133,200	\$3,811,000	\$322,200
DI #	HUMS-ADRC-1	Health Insurance Plan			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$5,300)	(\$5,300)	\$0
ADOPTED					\$0
NET DI # HUMS-ADRC-1			(\$5,300)	(\$5,300)	\$0

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	304/59	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ADRC-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure reduction of (\$101,100), which consists of (\$322,200) GPR and \$221,100 ADRC revenue. ADRC costs are fully covered by ADRC revenue. This change is a technical adjustment to offset the 2014 base increase of \$322,200 GPR for ADRC staff salary and benefits.		(\$101,100)	\$221,100	(\$322,200)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI #		HUMS-ADRC-2	(\$101,100)	\$221,100	(\$322,200)

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<b>2014 EXECUTIVE BUDGET</b>			\$4,026,800	\$4,026,800	\$0
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Develop. Disabilities - Adult	304/60		<b>Fund No:</b>	2600

Mission:

To provide necessary supports to promote full community integration, increased independence and enhanced quality of life for adult Dane County residents with developmental disabilities.

Description:

In accordance with Chapter 55.143 of the Wisconsin Statutes and the Developmental Disabilities Act of 1984 (P.L. 98-527), this program provides, through an array of purchased and directly provided services, the following programs: information and referral; intake and assessment; support brokering; vocational, residential, and alternative activities; in-home supports; specialized transportation; daily living skills training; outreach, community inclusion, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are delivered in the most integrated, non-intrusive manner that promotes individual choice and community participation. Self Directed Services (SDS) is the primary service model.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$661,313	\$721,400	\$0	\$0	\$721,400	\$158,633	\$721,400	\$707,600
Operating Expenses	\$60	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$72,989,561	\$73,802,654	\$0	\$400,000	\$74,202,654	\$22,182,991	\$73,802,654	\$74,755,086
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,650,934</b>	<b>\$74,524,854</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$74,924,854</b>	<b>\$22,341,624</b>	<b>\$74,524,854</b>	<b>\$75,463,486</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,280,027	\$64,418,415	\$0	\$500,000	\$64,918,415	\$12,165,818	\$64,418,415	\$65,296,342
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	\$0
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>\$63,280,027</b>	<b>\$64,418,415</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$64,918,415</b>	<b>\$12,165,818</b>	<b>\$64,418,415</b>	<b>\$65,296,342</b>
<b>GPR SUPPORT</b>	<b>\$10,370,907</b>	<b>\$10,106,439</b>			<b>\$10,006,439</b>			<b>\$10,167,144</b>
<b>F.T.E. STAFF</b>	<b>7.850</b>	<b>7.850</b>					<b>7.850</b>	<b>7.850</b>



<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Develop. Disabilities - Adult	304/60							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$707,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,600	
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Contractual Services	\$73,802,654	\$1,953,068	\$187,076	\$0	\$0	\$0	\$0	\$0	\$75,942,798	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$74,511,054</b>	<b>\$1,953,068</b>	<b>\$187,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,651,198</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$64,418,415	\$1,274,324	\$335,028	\$0	\$0	\$0	\$0	\$0	\$66,027,767	
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	
<b>TOTAL</b>	<b>\$64,418,415</b>	<b>\$1,274,324</b>	<b>\$335,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,027,767</b>	
<b>GPR SUPPORT</b>	<b>\$10,092,639</b>	<b>\$678,744</b>	<b>(\$147,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,623,431</b>	
<b>F.T.E. STAFF</b>	<b>7.850</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.850</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$74,511,054	\$64,418,415	\$10,092,639
DI #	HUMS-ADDA-1	New Efficiencies			
DEPT	This decision item reflects an expenditure increase of \$765,356, which consists of \$222,457 GPR and \$542,899 revenue. This includes reducing current services to address crisis situations, the aging DD and caregiver populations, and employment services for high school graduates.		\$765,356	\$542,899	\$222,457
EXEC	Reduce reduction to DD POS agencies and SDS grants from 2.65% to 1.5%. Also, fund 2014 Living Wage.		\$1,187,712	\$731,425	\$456,287
ADOPTED					\$0
NET DI # HUMS-ADDA-1			\$1,953,068	\$1,274,324	\$678,744

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Develop. Disabilities - Adult	304/60	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ADDA-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$187,076, which consists of (\$147,952) GPR and \$335,028 revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014.		\$187,076	\$335,028	(\$147,952)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ADDA-2	\$187,076	\$335,028	(\$147,952)

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<b>2014 EXECUTIVE BUDGET</b>			\$76,651,198	\$66,027,767	\$10,623,431
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Develop. Disabilities - Children	304/61		<b>Fund No:</b>	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$308,573	\$331,700	\$0	\$0	\$331,700	\$67,927	\$331,700	\$331,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,745,985	\$6,745,125	\$0	\$100,000	\$6,845,125	\$1,955,732	\$6,745,125	\$7,061,651
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,054,558</b>	<b>\$7,076,825</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$7,176,825</b>	<b>\$2,023,660</b>	<b>\$7,076,825</b>	<b>\$7,393,451</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,803,908	\$4,265,501	\$0	\$0	\$4,265,501	\$855,749	\$4,265,501	\$4,630,227
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	\$170,043	\$238,723	\$0	\$0	\$238,723	\$60,077	\$238,723	\$143,023
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>\$3,973,951</b>	<b>\$4,504,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,504,224</b>	<b>\$915,826</b>	<b>\$4,504,224</b>	<b>\$4,773,250</b>
<b>GPR SUPPORT</b>	<b>\$2,080,606</b>	<b>\$2,572,601</b>			<b>\$2,672,601</b>			<b>\$2,620,201</b>
<b>F.T.E. STAFF</b>	<b>3.650</b>	<b>3.650</b>					<b>3.650</b>	<b>3.650</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Develop. Disabilities - Children	304/61							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$331,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,800	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$6,745,125	(\$62,181)	\$407,174	\$0	\$0	\$0	\$0	\$0	\$7,090,118	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$7,076,925</b>	<b>(\$62,181)</b>	<b>\$407,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,421,918</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,265,501	\$195,704	\$169,022	\$0	\$0	\$0	\$0	\$0	\$4,630,227	
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	(\$95,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$143,023	
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>\$4,504,224</b>	<b>\$100,004</b>	<b>\$169,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,773,250</b>	
<b>GPR SUPPORT</b>	<b>\$2,572,701</b>	<b>(\$162,185)</b>	<b>\$238,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,648,668</b>	
<b>F.T.E. STAFF</b>	<b>3.650</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.650</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$7,076,925	\$4,504,224	\$2,572,701
DI #	HUMS-ADDC-1			
DEPT	New Efficiencies			
This item reflects an expense decrease of (\$90,648), which is (\$190,652) GPR and a net \$100,004 revenue increase. The GPR reduction is due to a pattern of underspending at United Cerebral Palsy of Greater Dane County and Family Support and Resource Center as children age out of DD Children's services.		(\$90,648)	\$100,004	(\$190,652)
EXEC	Fund 2014 Living Wage.	\$28,467	\$0	\$28,467
ADOPTED				\$0
NET DI # HUMS-ADDC-1		(\$62,181)	\$100,004	(\$162,185)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Develop. Disabilities - Children	304/61	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ADDC-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure change of \$407,174, which is \$238,152 GPR and \$169,022 revenue. These are budgetary changes that were approved during 2013 and are expected to continue in 2014.		\$407,174	\$169,022	\$238,152
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ADDC-2	\$407,174	\$169,022	\$238,152

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<b>2014 EXECUTIVE BUDGET</b>			\$7,421,918	\$4,773,250	\$2,648,668
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Mental Health	304/62		<b>Fund No:</b>	2600

Mission:

It is the mission of the Dane County Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports are maximized to assist consumers to participate fully in their own growth to achieve their personal goals. Services are prioritized for persons with the highest level of need and the fewest resources.

Description:

As a part of this continuum of care the following services are provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities (CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; 10) psychosocial rehabilitation; 11) outreach. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services are provided as an integrated service in conjunction with other human services.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$205,755	\$217,400	\$0	\$0	\$217,400	\$60,389	\$217,400	\$233,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$24,251,916	\$22,756,614	\$0	\$0	\$22,756,614	\$6,963,087	\$22,756,614	\$23,833,536
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,457,671</b>	<b>\$22,974,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,974,014</b>	<b>\$7,023,477</b>	<b>\$22,974,014</b>	<b>\$24,067,236</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,918,131	\$16,806,455	\$0	\$0	\$16,806,455	\$4,477,244	\$16,806,455	\$17,900,110
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	\$0
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>\$16,918,131</b>	<b>\$16,806,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,806,455</b>	<b>\$4,477,244</b>	<b>\$16,806,455</b>	<b>\$17,900,110</b>
<b>GPR SUPPORT</b>	<b>\$7,539,540</b>	<b>\$6,167,559</b>			<b>\$6,167,559</b>			<b>\$6,167,126</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Mental Health	304/62							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$233,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$22,756,614	(\$183,267)	\$1,076,922	\$0	\$0	\$0	\$0	\$0	\$23,650,269	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$22,990,314</b>	<b>(\$183,267)</b>	<b>\$1,076,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,883,969</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$16,806,455	\$0	\$1,093,655	\$0	\$0	\$0	\$0	\$0	\$17,900,110	
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	
<b>TOTAL</b>	<b>\$16,806,455</b>	<b>\$0</b>	<b>\$1,093,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,900,110</b>	
<b>GPR SUPPORT</b>	<b>\$6,183,859</b>	<b>(\$183,267)</b>	<b>(\$16,733)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,983,859</b>	
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$22,990,314	\$16,806,455	\$6,183,859
DI #	HUMS-AMHL-1	Mendota Inpatient	\$0	\$0	\$0
DEPT					
EXEC	Reduce Mendota Inpatient Hospital line to reflect anticipated savings from reduced hospital rates. Also, fund 2014 Living Wage.		(\$183,267)	\$0	(\$183,267)
ADOPTED					\$0
NET DI # HUMS-AMHL-1			(\$183,267)	\$0	(\$183,267)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Mental Health	304/62	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-AMHL-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$866,737, which is (\$16,733) GPR and \$883,470 revenue. Revenues are allocated to expand residential care and other essential services. This decision item also reflects an expenditure increase of \$210,185, which is 100% revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014.		\$1,076,922	\$1,093,655	(\$16,733)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-AMHL-2	\$1,076,922	\$1,093,655	(\$16,733)

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<b>2014 EXECUTIVE BUDGET</b>			\$23,883,969	\$17,900,110	\$5,983,859
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Physical Disabilities	304/63		<b>Fund No:</b>	2600

Mission:

To enable persons with physical disabilities to live in homes/residential settings typical of non-disabled persons and to utilize generic and specialized community resources.

Description:

Offer an array of provided and purchased services for persons with physical disabilities including, but not limited to, the Community Options Program (COP) and Medicaid Waiver programs (COP-W, CIP II), personal care services, and an HMO benefits program; conduct an ongoing assessment of service system capacity and gaps; develop program initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; maintain waiting lists; and prepare and submit reports required by various funding bodies.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$201,620	\$212,200	\$0	\$0	\$212,200	\$60,555	\$212,200	\$220,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,123,650	\$18,013,041	\$0	\$0	\$18,013,041	\$6,467,998	\$18,013,041	\$17,879,954
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,325,270</b>	<b>\$18,225,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,225,241</b>	<b>\$6,528,553</b>	<b>\$18,225,241</b>	<b>\$18,099,954</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,720,515	\$17,807,864	\$0	\$0	\$17,807,864	\$6,567,713	\$17,807,864	\$17,710,544
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	\$0
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>\$17,720,515</b>	<b>\$17,807,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,807,864</b>	<b>\$6,567,713</b>	<b>\$17,807,864</b>	<b>\$17,710,544</b>
<b>GPR SUPPORT</b>	<b>\$604,755</b>	<b>\$417,377</b>			<b>\$417,377</b>			<b>\$389,410</b>
<b>F.T.E. STAFF</b>	<b>2.300</b>	<b>2.300</b>					<b>2.300</b>	<b>2.300</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Physical Disabilities	304/63							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$18,013,041	\$107,352	(\$133,087)	\$0	\$0	\$0	\$0	\$0	\$17,987,306	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$18,233,041</b>	<b>\$107,352</b>	<b>(\$133,087)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,207,306</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$17,807,864	\$0	(\$97,320)	\$0	\$0	\$0	\$0	\$0	\$17,710,544	
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	
<b>TOTAL</b>	<b>\$17,807,864</b>	<b>\$0</b>	<b>(\$97,320)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,710,544</b>	
<b>GPR SUPPORT</b>	<b>\$425,177</b>	<b>\$107,352</b>	<b>(\$35,767)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,762</b>	
<b>F.T.E. STAFF</b>	<b>2.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.300</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$18,233,041	\$17,807,864	\$425,177
DI #	HUMS-APHY-1	Safe Communities Suicide Prevention			
DEPT			\$0	\$0	\$0
EXEC	Add \$5,000 to Safe Communities to fund outreach, suicide prevention of men, provision of training and increased public education about preventability of suicide. Also, fund 2014 Living Wage.		\$107,352	\$0	\$107,352
ADOPTED					\$0
	NET DI #	HUMS-APHY-1	\$107,352	\$0	\$107,352

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Physical Disabilities	304/63	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-APHY-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects an expense change of (\$133,087) which is (\$35,767) in GPR and (\$97,320) revenue. The expense change consists of a net increase of \$7,885 in mobility training services, a net decrease of (\$8,882) in client transportation assistance, and 2013 reallocations that are expected to continue in 2014 totaling (\$132,090). Revenue changes reflect reallocated community aids of (\$88,233), CIP II of (\$54,090) offset by increases of \$35,118 in s.85.21 funds and \$7,885 in the Mobility Management Grant.		(\$133,087)	(\$97,320)	(\$35,767)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI #		HUMS-APHY-2	(\$133,087)	(\$97,320)	(\$35,767)

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<b>2014 EXECUTIVE BUDGET</b>			\$18,207,306	\$17,710,544	\$496,762
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensory Disabilities	304/64		<b>Fund No:</b>	2600

Mission:

To improve access to government and community resources for persons with sensory disabilities.

Description:

Offer services for persons who are deaf or hard of hearing and persons who are blind or have limited sight to enable them to have better access to government and community resources; coordinate services offered by Dane County and community agencies.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$37,766	\$39,263	\$0	\$0	\$39,263	\$12,690	\$39,263	\$39,263
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,766</b>	<b>\$39,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,263</b>	<b>\$12,690</b>	<b>\$39,263</b>	<b>\$39,263</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$35,593	\$38,511	\$0	\$0	\$38,511	\$7,771	\$38,511	\$38,511
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	\$0
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>\$35,593</b>	<b>\$38,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,511</b>	<b>\$7,771</b>	<b>\$38,511</b>	<b>\$38,511</b>
<b>GPR SUPPORT</b>	<b>\$2,173</b>	<b>\$752</b>			<b>\$752</b>			<b>\$752</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensory Disabilities	304/64							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,263</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$38,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,511</b>
<b>GPR SUPPORT</b>	<b>\$752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$39,263	\$38,511	\$752
DI #	HUMS-ASEN-1	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Sensory Disabilities	304/64	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ASEN-2	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ASEN-2	\$0	\$0	\$0

<b>2014 EXECUTIVE BUDGET</b>	\$39,263	\$38,511	\$752
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Alternative Sanction	304/65		<b>Fund No:</b>	2600

**Mission:**

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with criminal behavior of individuals and interrupt the cycle of criminal offenses that result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective alternatives to incarceration in the Dane County jail.

**Description:**

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Court Treatment Program, a collaborative project with the District Attorney and courts to offer an alternative sanction for offenders with alcohol/drug problems; the Treatment Alternative Program, services primarily for court-referred individuals who may reduce jail sentences by successful participation; Community Treatment Alternatives, a community support program for individuals with serious and persistent mental illness at risk of criminal offenses and jail time; culturally specific projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system; and DART, a grant funded bail monitoring program providing AODA and mental health treatment to individuals identified at their initial court appearance.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$76,304	\$116,900	\$0	\$0	\$116,900	\$19,355	\$116,900	\$110,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,627,512	\$2,805,135	\$0	\$0	\$2,805,135	\$908,842	\$2,805,135	\$2,817,457
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,703,816</b>	<b>\$2,922,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,922,035</b>	<b>\$928,197</b>	<b>\$2,922,035</b>	<b>\$2,927,957</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,367,044	\$1,410,138	\$0	\$0	\$1,410,138	\$313,355	\$1,410,138	\$1,387,895
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	\$0
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>\$1,367,044</b>	<b>\$1,410,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,138</b>	<b>\$313,355</b>	<b>\$1,410,138</b>	<b>\$1,387,895</b>
<b>GPR SUPPORT</b>	<b>\$1,336,772</b>	<b>\$1,511,897</b>			<b>\$1,511,897</b>			<b>\$1,540,062</b>
<b>F.T.E. STAFF</b>	<b>0.800</b>	<b>1.200</b>					<b>1.200</b>	<b>1.200</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Alternative Sanction	304/65							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$110,500	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,500	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,805,135	\$24,237	\$13,520	\$0	\$0	\$0	\$0	\$0	\$2,842,892	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,915,635</b>	<b>\$94,237</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,023,392</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,410,138	(\$763)	(\$21,480)	\$0	\$0	\$0	\$0	\$0	\$1,387,895	
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	
<b>TOTAL</b>	<b>\$1,410,138</b>	<b>(\$763)</b>	<b>(\$21,480)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,895</b>	
<b>GPR SUPPORT</b>	<b>\$1,505,497</b>	<b>\$95,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,635,497</b>	
<b>F.T.E. STAFF</b>	<b>1.200</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>0.000</b>	<b>2.200</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,915,635	\$1,410,138	\$1,505,497
DI #	HUMS-ALTV-1			
DEPT	New Efficiencies This decision item reflects an expense reduction of (\$1,198), Office of Justice Assistance (OJA) related expense and revenue is reduced by (\$763) and a technical adjustment of (\$435) is also reflected here.	(\$1,198)	(\$763)	(\$435)
EXEC	Approve as requested. Also, add \$25,000 for a 24/7 Alcohol Monitoring Initiative and add a new 1.0 FTE Re-entry Coordinator position effective 1/1/2014. Also, fund 2014 Living Wage and reorganize funds from DART programming to a new Drug Court initiative.	\$95,435	\$0	\$95,435
ADOPTED				\$0
NET DI # HUMS-ALTV-1		\$94,237	(\$763)	\$95,000



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Alternative Sanction	304/65	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ALTV-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure reduction of (\$21,480), which is 100% revenue from the Wisconsin Department of Corrections. It also reflects expense increases of \$25,000 in outpatient AODA treatment and \$10,000 to cover costs of urinalysis and drug tests for a GPR savings of \$35,000. This change was approved in 2013 and will continue in 2014.		\$13,520	(\$21,480)	\$35,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ALTV-2	\$13,520	(\$21,480)	\$35,000

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<b>2014 EXECUTIVE BUDGET</b>			\$3,023,392	\$1,387,895	\$1,635,497
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Administration	308/78		<b>Fund No:</b>	4310

Mission:

To provide administrative support services and decision-making leadership to Badger Prairie Health Care Center by clarifying the mission/philosophy of the facility, monitoring and directing budgetary compliance, resolving personnel issues, and implementing proper fiscal controls. To develop procedures that will result in an efficiently and economically operated facility and provide a quality environment for residents.

Description:

Badger Prairie Health Care Center includes two principal operating units: Administration and Badger Prairie Health Care Center. The Administration Unit includes management and administrative staff who manage and oversee the operations of the facility.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,186,581	\$801,200	\$0	\$0	\$801,200	\$218,727	\$801,200	\$823,300
Operating Expenses	\$1,993	\$3,800	\$0	\$0	\$3,800	\$250	\$3,800	\$3,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,188,574</b>	<b>\$805,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$805,000</b>	<b>\$218,977</b>	<b>\$805,000</b>	<b>\$827,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$890	\$0	\$0	\$0	\$0	\$122	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,187,684</b>	<b>\$805,000</b>			<b>\$805,000</b>			<b>\$827,100</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Administration	308/78							<b>Fund No.:</b>	4310
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$823,300	(\$2,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$821,000	
Operating Expenses	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$827,100</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$824,800</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$827,100</b>	<b>(\$2,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$824,800</b>	
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$827,100	\$0	\$827,100
DI #	HUMS-ABPA-1	Health Insurance Plan			
DEPT			\$0	\$0	\$0
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.		(\$2,300)	\$0	(\$2,300)
ADOPTED					\$0
NET DI # HUMS-ABPA-1			(\$2,300)	\$0	(\$2,300)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Administration	308/78	<b>Fund No.:</b>	4310

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ABPA-2	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ABPA-2	\$0	\$0	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$824,800	\$0	\$824,800
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Health Care Center	308/79		<b>Fund No:</b>	4310

Mission:

Provide long-term nursing and rehabilitation services to those individuals who are unable to cope in a less restrictive setting due to the complexity of their psychosocial and/or medical needs. A structured therapeutic milieu supports and protects the residents during their treatment. The goal of the facility, made possible by an interdisciplinary collaborative model, is to provide consistent, effective treatment respecting all rights granted to the resident by State/Federal law.

Description:

Badger Prairie Health Care Center (BPHCC) is a 120-bed nursing home licensed by the State of Wisconsin to provide skilled medical/psychiatric care to Dane County residents. The facility is governed by State and Federal regulations and provides a full range of health care services to residents who are, at least temporarily, unable to effectively function in a community setting or other community treatment facility.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$11,771,551	\$12,211,800	\$0	\$0	\$12,211,800	\$3,286,006	\$12,211,800	\$12,402,300
Operating Expenses	\$2,446,781	\$2,997,050	\$4,208	\$0	\$3,001,258	\$673,454	\$3,001,258	\$3,035,420
Contractual Services	\$3,143,950	\$3,337,681	\$320	\$0	\$3,338,001	\$751,511	\$3,338,001	\$3,445,353
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,362,282</b>	<b>\$18,546,531</b>	<b>\$4,528</b>	<b>\$0</b>	<b>\$18,551,059</b>	<b>\$4,710,971</b>	<b>\$18,551,059</b>	<b>\$18,883,073</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,715,663	\$8,030,134	\$0	\$0	\$8,030,134	\$2,610,452	\$8,030,134	\$8,461,274
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	\$724,397	\$774,519	\$0	\$0	\$774,519	\$162,802	\$774,519	\$543,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,274	\$2,000	\$0	\$0	\$2,000	\$54	\$2,000	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,445,333</b>	<b>\$8,806,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,806,653</b>	<b>\$2,773,308</b>	<b>\$8,806,653</b>	<b>\$9,006,774</b>
<b>GPR SUPPORT</b>	<b>\$7,916,949</b>	<b>\$9,739,878</b>			<b>\$9,744,406</b>			<b>\$9,876,299</b>
<b>F.T.E. STAFF</b>	<b>139.400</b>	<b>142.200</b>					<b>142.200</b>	<b>143.700</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Health Care Center	308/79							<b>Fund No.:</b>	4310
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$12,327,700	\$97,100	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$12,386,800	
Operating Expenses	\$2,972,420	\$1,630	\$63,000	\$0	\$0	\$0	\$0	\$0	\$3,037,050	
Contractual Services	\$3,383,053	\$4,300	\$58,000	\$0	\$0	\$0	\$0	\$0	\$3,445,353	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$18,683,173</b>	<b>\$103,030</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,869,203</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,030,034	\$106,821	\$314,019	\$0	\$0	\$0	\$0	\$0	\$8,450,874	
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	\$774,519	\$0	(\$231,019)	\$0	\$0	\$0	\$0	\$0	\$543,500	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$8,806,553</b>	<b>\$106,821</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,996,374</b>	
<b>GPR SUPPORT</b>	<b>\$9,876,620</b>	<b>(\$3,791)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,872,829</b>	
<b>F.T.E. STAFF</b>	<b>142.200</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>143.700</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$18,683,173	\$8,806,553	\$9,876,620
DI #	HUMS-ABPH-1			
DEPT	New Efficiencies			
This decision item reflects FTE position reductions and additions to create service and staffing efficiencies in the clinical care areas. Any additional staffing costs are offset by additional Medicaid Room & Board revenue due to an increase in the daily Medical reimbursement rate. GPR Savings = (\$321)		\$116,900	\$117,221	(\$321)
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. Adjust expenditures and revenues to reflect final computation of Dane County's anticipated 2014 debt service payments and rebate revenue.	(\$13,870)	(\$10,400)	(\$3,470)
ADOPTED				\$0
NET DI # HUMS-ABPH-1		\$103,030	\$106,821	(\$3,791)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Badger Prairie
<b>Prgm:</b>	BPHCC - Health Care Center	308/79	<b>Fund No.:</b>	4310

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ABPH-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects transfers/adjustments to reflect actual expense and revenue patterns within affected line items. Net GPR effect is neutral.		\$83,000	\$83,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ABPH-2	\$83,000	\$83,000	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$18,869,203	\$8,996,374	\$9,872,829
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	EAWS - Administration	306/66		<b>Fund No:</b>	2600

Mission:

To plan, operate, and evaluate an array of programs which effectively meet the immediate needs of low-income residents of Dane County, and at the same time, foster independence and economic self-sufficiency to the greatest extent possible.

Description:

EAWS Administration incorporates program and policy development, employee training, contract and budget management, and support necessary to meet EAWS Division goals and assure compliance with State and Federal mandates.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,445,767	\$1,410,000	\$0	\$0	\$1,410,000	\$358,820	\$1,410,000	\$1,467,700
Operating Expenses	\$175,465	\$188,550	\$0	\$0	\$188,550	\$39,599	\$188,550	\$273,873
Contractual Services	\$405,041	\$454,100	\$0	\$0	\$454,100	\$88,063	\$454,100	\$514,955
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,026,273</b>	<b>\$2,052,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,052,650</b>	<b>\$486,483</b>	<b>\$2,052,650</b>	<b>\$2,256,528</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,533,833	\$955,547	\$0	\$0	\$955,547	\$75,197	\$955,547	\$1,045,870
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	\$151,566	\$190,915	\$0	\$0	\$190,915	\$38,974	\$190,915	\$298,344
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>\$1,685,399</b>	<b>\$1,146,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,146,462</b>	<b>\$114,171</b>	<b>\$1,146,462</b>	<b>\$1,344,214</b>
<b>GPR SUPPORT</b>	<b>\$340,873</b>	<b>\$906,188</b>			<b>\$906,188</b>			<b>\$912,314</b>
<b>F.T.E. STAFF</b>	<b>18.400</b>	<b>17.050</b>					<b>17.050</b>	<b>17.050</b>



<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	EAWS - Administration	306/66							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,447,700	\$18,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,466,600	
Operating Expenses	\$188,550	\$85,323	\$0	\$0	\$0	\$0	\$0	\$0	\$273,873	
Contractual Services	\$436,200	\$78,755	\$0	\$0	\$0	\$0	\$0	\$0	\$514,955	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,072,450</b>	<b>\$182,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,255,428</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$955,547	\$89,923	\$0	\$0	\$0	\$0	\$0	\$0	\$1,045,470	
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	\$190,915	\$107,429	\$0	\$0	\$0	\$0	\$0	\$0	\$298,344	
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>\$1,146,462</b>	<b>\$197,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,343,814</b>	
<b>GPR SUPPORT</b>	<b>\$925,988</b>	<b>(\$14,374)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$911,614</b>	
<b>F.T.E. STAFF</b>	<b>17.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.050</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,072,450	\$1,146,462	\$925,988
DI #	HUMS-EADM-1			
DEPT	New Efficiencies	\$184,078	\$197,752	(\$13,674)
This decision reflects an increase in expenses of \$184,078 and an increase of revenue of \$197,752. This is due to an increase in rental expenses and staff costs related to Patient Protection and Affordable Care Act (PPACA) for a net GPR reduction of (\$13,674).				
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$1,100)	(\$400)	(\$700)
ADOPTED				\$0
NET DI # HUMS-EADM-1		\$182,978	\$197,352	(\$14,374)
<b>2014 EXECUTIVE BUDGET</b>		<b>\$2,255,428</b>	<b>\$1,343,814</b>	<b>\$911,614</b>

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Program Support & Services	306/67		<b>Fund No:</b>	2600

Mission:

To provide supplemental and emergency benefits to support families in crisis.

Description:

These programs support unusual, emergency or family crisis situations with benefits that supplement the basic EAWS programs. These programs include Emergency Assistance for homelessness, fire, flood, or other natural disasters, Energy Assistance, and Refugee Assistance.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,212,387	\$640,617	\$0	\$0	\$640,617	\$182,253	\$640,617	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,212,387</b>	<b>\$640,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,617</b>	<b>\$182,253</b>	<b>\$640,617</b>	<b>\$640,617</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,204,949	\$639,617	\$0	\$0	\$639,617	\$358,492	\$639,617	\$639,617
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	\$0
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>\$1,204,949</b>	<b>\$639,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,617</b>	<b>\$358,492</b>	<b>\$639,617</b>	<b>\$639,617</b>
<b>GPR SUPPORT</b>	<b>\$7,439</b>	<b>\$1,000</b>			<b>\$1,000</b>			<b>\$1,000</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Program Support & Services	306/67							<b>Fund No.:</b>	2600
<b>DI#</b>	NONE	2014 Base	<b>Net Decision Items</b>							2014 Executive Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$640,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,617</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$639,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,617</b>
<b>GPR SUPPORT</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2014 BUDGET BASE</b>	\$640,617	\$639,617	\$1,000
<b>2014 EXECUTIVE BUDGET</b>	\$640,617	\$639,617	\$1,000

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Day Care	306/69		<b>Fund No:</b>	2600

Mission:

To provide eligible parents with the resources and information which permit them to locate and secure quality care for their children.

Description:

County staff determine eligibility and provide funding which assists low-income parents with child day care expenses. Priority is afforded to crisis/respite care and low-income working families. Family child day care regulation is contracted to a non-profit agency.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$514,261	\$513,365	\$0	\$0	\$513,365	\$124,805	\$513,365	\$369,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$514,261</b>	<b>\$513,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,365</b>	<b>\$124,805</b>	<b>\$513,365</b>	<b>\$369,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$536,942	\$513,365	\$0	\$0	\$513,365	\$22,904	\$513,365	\$369,700
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	\$0
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>\$536,942</b>	<b>\$513,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,365</b>	<b>\$22,904</b>	<b>\$513,365</b>	<b>\$369,700</b>
<b>GPR SUPPORT</b>	<b>(\$22,681)</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Day Care	306/69							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$513,365	(\$143,665)	\$0	\$0	\$0	\$0	\$0	\$0	\$369,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$513,365</b>	<b>(\$143,665)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,700</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$513,365	(\$143,665)	\$0	\$0	\$0	\$0	\$0	\$0	\$369,700	
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	
<b>TOTAL</b>	<b>\$513,365</b>	<b>(\$143,665)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,700</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$513,365	\$513,365	\$0
DI #	HUMS-ECHC-1                      New Efficiencies			
DEPT	This decision reflects changes during 2013. Expenses and revenues for provision of onsite child care of (\$143,665) are removed as the State is contracting with Forward Service, Inc. for provision of these services.	(\$143,665)	(\$143,665)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-ECHC-1		(\$143,665)	(\$143,665)	\$0

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Day Care	306/69	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ECHC-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision reflects technical adjustments of revenue and expenses between child care administration and child care certification line item for no net GPR impact.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-ECHC-2			\$0	\$0	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$369,700	\$369,700	\$0
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70		<b>Fund No:</b>	2600

Mission:

To assist low income families by determining eligibility and providing medical, child care, food and related assistance.

Description:

County staff apply standards established by Federal and State law and County Ordinances to the circumstances of families and individuals to reach a decision on eligibility and benefits.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$7,055,094	\$7,499,300	\$0	\$0	\$7,499,300	\$2,050,907	\$7,499,300	\$9,625,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,931	\$5,500	\$0	\$0	\$5,500	\$2,288	\$5,500	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,062,025</b>	<b>\$7,504,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,504,800</b>	<b>\$2,053,195</b>	<b>\$7,504,800</b>	<b>\$9,631,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,629,172	\$6,162,023	\$0	\$0	\$6,162,023	\$618,038	\$6,162,023	\$8,070,708
Licenses & Permits	\$233,000	\$0	\$0	\$0	\$0	\$363	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$128,719	\$93,220	\$0	\$0	\$93,220	\$35,175	\$93,220	\$96,720
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>\$5,990,891</b>	<b>\$6,255,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,255,243</b>	<b>\$653,577</b>	<b>\$6,255,243</b>	<b>\$8,167,428</b>
<b>GPR SUPPORT</b>	<b>\$1,071,134</b>	<b>\$1,249,557</b>			<b>\$1,249,557</b>			<b>\$1,463,672</b>
<b>F.T.E. STAFF</b>	<b>101.500</b>	<b>100.000</b>					<b>134.000</b>	<b>117.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$10,113,000	(\$501,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,612,000	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$10,118,500</b>	<b>(\$501,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,617,500</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$8,597,423	(\$532,415)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,065,008	
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	\$93,220	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$96,720	
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>\$8,690,643</b>	<b>(\$528,915)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,161,728</b>	
<b>GPR SUPPORT</b>	<b>\$1,427,857</b>	<b>\$27,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,772</b>	
<b>F.T.E. STAFF</b>	<b>134.000</b>	<b>(17.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>117.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$10,118,500	\$8,690,643	\$1,427,857
DI #	HUMS-EEDP-1			
DEPT	New Efficiencies This decision reflects decreases in expenses (\$487,400) and revenues (\$523,215) resulting from Patient Protection and Affordable Care Act (PPACA) related staffing changes, changes in State allocation amounts and program responsibility, and reclassification of Economic Support (ES) Supervisor positions for a net increase of GPR of \$35,815.	(\$487,400)	(\$523,215)	\$35,815
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$13,600)	(\$5,700)	(\$7,900)
ADOPTED				\$0
NET DI # HUMS-EEDP-1		(\$501,000)	(\$528,915)	\$27,915



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Eligibility Determination Personnel	306/67:70	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-EEDP-2	Base Transfer, Reallocations and Resolutions			
DEPT	This decision item reflects technical adjustments to move Patient Protection and Affordable Care Act (PPACA) and Public Assistance Fraud revenue to dedicated line items.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-EEDP-2	\$0	\$0	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$9,617,500	\$8,161,728	\$1,455,772
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Housing and Homeless Support	306/72		<b>Fund No:</b>	2600

Mission:

To provide non-mandated, short-term emergency shelter for homeless families and individuals and to assist families in securing permanent housing in the community.

Description:

Families with children receive emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions. Subsequent stays are available on a non-priority basis. Childless adults are eligible for overnight "overflow" shelter only. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,487,930	\$1,528,962	\$0	\$0	\$1,528,962	\$489,898	\$1,528,962	\$1,492,662
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,487,930</b>	<b>\$1,528,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,528,962</b>	<b>\$489,898</b>	<b>\$1,528,962</b>	<b>\$1,492,662</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,487,930</b>	<b>\$1,528,962</b>			<b>\$1,528,962</b>			<b>\$1,492,662</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Housing and Homeless Support	306/72							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,494,962	(\$1,730)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,232	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,494,962</b>	<b>(\$1,730)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,493,232</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GPR SUPPORT</b>	<b>\$1,494,962</b>	<b>(\$1,730)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,493,232</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$1,494,962	\$0	\$1,494,962
DI #	HUMS-EHHS-1	New Efficiencies			
DEPT	This decision item reflects eliminated resource and referral expenses and reallocation of these funds to unmet priority service needs. A net GPR savings of (\$2,300) is realized by the elimination of a 2013 Living Wage line.		(\$2,300)	\$0	(\$2,300)
EXEC	Restore Tenant Resource Center Housing Resource and Referral funding, and eliminate TBD Housing Homeless Services line item. Also, fund 2014 Living Wage.		\$570	\$0	\$570
ADOPTED					\$0
NET DI # HUMS-EHHS-1			(\$1,730)	\$0	(\$1,730)
<b>2014 EXECUTIVE BUDGET</b>			<b>\$1,493,232</b>	<b>\$0</b>	<b>\$1,493,232</b>

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Employment & Training	306/74		<b>Fund No:</b>	2600

Mission:

To provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self-sufficient.

Description:

FoodShare encourages participation in self-supportive activities. Participants receive assessments, assistance in job search skills, temporary subsidies for employers willing to provide training, community service jobs, and post placement supports to assist in retaining jobs. Through their work toward becoming employed, a family may qualify for remedial education, specific training, and in some cases, treatment for limited periods of time.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,188,361	\$1,249,063	\$0	\$0	\$1,249,063	\$268,601	\$1,249,063	\$1,380,561
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,188,361</b>	<b>\$1,249,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,063</b>	<b>\$268,601</b>	<b>\$1,249,063</b>	<b>\$1,380,561</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,682,573	\$917,073	\$0	\$0	\$917,073	\$124,385	\$917,073	\$950,015
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	\$173,527	\$162,500	\$0	\$0	\$162,500	\$43,382	\$162,500	\$250,012
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>\$6,856,100</b>	<b>\$1,079,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,573</b>	<b>\$167,767</b>	<b>\$1,079,573</b>	<b>\$1,200,027</b>
<b>GPR SUPPORT</b>	<b>\$332,260</b>	<b>\$169,490</b>			<b>\$169,490</b>			<b>\$180,534</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Employment & Training	306/74							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,249,063	\$55,277	\$76,221	\$0	\$0	\$0	\$0	\$0	\$1,380,561	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,249,063</b>	<b>\$55,277</b>	<b>\$76,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,561</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$917,073	\$21,721	\$11,221	\$0	\$0	\$0	\$0	\$0	\$950,015	
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	\$162,500	\$37,512	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,012	
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>\$1,079,573</b>	<b>\$59,233</b>	<b>\$61,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,027</b>	
<b>GPR SUPPORT</b>	<b>\$169,490</b>	<b>(\$3,956)</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,534</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$1,249,063	\$1,079,573	\$169,490
DI #	HUMS-EE&T-1                      New Efficiencies			
DEPT	This reflects an increase in expenses of \$55,277 and an increase in revenue of \$59,233 for a net GPR reduction of (\$3,956). Funds employment and training services to customers through Porchlight, Dane County Deferred Prosecution, and the Early Childhood Initiative.	\$55,277	\$59,233	(\$3,956)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI #    HUMS-EE&T-1		\$55,277	\$59,233	(\$3,956)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Employment & Training	306/74	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-EE&T-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects net expense increases of \$76,221, net revenue increases of \$61,221 for a net GPR increase of \$15,000. These technical adjustments move employment and training funding to the appropriate Division and ensures that actual revenue and expenses are reflected in the budget.		\$76,221	\$61,221	\$15,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-EE&T-2	\$76,221	\$61,221	\$15,000

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<b>2014 EXECUTIVE BUDGET</b>			\$1,380,561	\$1,200,027	\$180,534
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<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Capital Consortium	306/76		<b>Fund No:</b>	2600

Mission:

To work as a consortium of county operated Income Maintenance and related programs to provide assistance, training and support to applicants and recipients to enable them to become economically self sufficient.

Description:

The Capital Consortium consists of Income Maintenance and related programs operated by Adams, Columbia, Dane, Dodge, Juneau, Richland, and Sauk Counties. All funds flow through Dane County. This program budget area consists of the programs in our Consortium partner agencies.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,375,642	\$2,914,386	\$0	\$442,722	\$3,357,108	\$0	\$2,914,386	\$3,468,693
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,375,642</b>	<b>\$2,914,386</b>	<b>\$0</b>	<b>\$442,722</b>	<b>\$3,357,108</b>	<b>\$0</b>	<b>\$2,914,386</b>	<b>\$3,468,693</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,516,469	\$2,914,386	\$0	\$442,722	\$3,357,108	\$345,116	\$2,914,386	\$3,468,693
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	\$0
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>\$3,516,469</b>	<b>\$2,914,386</b>	<b>\$0</b>	<b>\$442,722</b>	<b>\$3,357,108</b>	<b>\$345,116</b>	<b>\$2,914,386</b>	<b>\$3,468,693</b>
<b>GPR SUPPORT</b>	<b>(\$140,827)</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Capital Consortium	306/76							<b>Fund No.:</b>	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$2,914,386	\$125,185	\$429,122	\$0	\$0	\$0	\$0	\$0	\$3,468,693	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,914,386</b>	<b>\$125,185</b>	<b>\$429,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,468,693</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,914,386	\$125,185	\$429,122	\$0	\$0	\$0	\$0	\$0	\$3,468,693	
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	
<b>TOTAL</b>	<b>\$2,914,386</b>	<b>\$125,185</b>	<b>\$429,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,468,693</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,914,386	\$2,914,386	\$0
DI #	HUMS-CPTL-1			
DEPT	New Efficiencies This decision reflects an increase in expenses and corresponding revenue increases of \$125,185 to account for additional Patient Protection and Affordable Care Act funds.	\$125,185	\$125,185	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # HUMS-CPTL-1		\$125,185	\$125,185	\$0



<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Capital Consortium	306/76	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CPTL-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision reflects a net increase in expenses of \$429,122 with corresponding net revenue increases to properly align expense and revenues based on 2014 formula estimates for no net GPR impact.		\$429,122	\$429,122	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CPTL-2	\$429,122	\$429,122	\$0

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<b>2014 EXECUTIVE BUDGET</b>			\$3,468,693	\$3,468,693	\$0
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