

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

Mission:

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

Description:

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

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$6,054,558	\$7,076,825	\$0	\$100,000	\$7,176,825	\$2,023,660	\$7,076,825	\$7,393,451
PROGRAM REVENUE								
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
TOTAL	\$3,973,951	\$4,504,224	\$0	\$0	\$4,504,224	\$915,826	\$4,504,224	\$4,773,250
GPR SUPPORT	\$2,080,606	\$2,572,601			\$2,672,601			\$2,620,201
F.T.E. STAFF	3.650	3.650					3.650	3.650

Dept:	Human Services	54							Fund Name:	Human Services Fun
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
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	
TOTAL	\$7,076,925	(\$62,181)	\$407,174	\$0	\$0	\$0	\$0	\$0	\$7,421,918	
PROGRAM REVENUE										
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	
TOTAL	\$4,504,224	\$100,004	\$169,022	\$0	\$0	\$0	\$0	\$0	\$4,773,250	
GPR SUPPORT	\$2,572,701	(\$162,185)	\$238,152	\$0	\$0	\$0	\$0	\$0	\$2,648,668	
F.T.E. STAFF	3.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$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)

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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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2014 EXECUTIVE BUDGET			\$7,421,918	\$4,773,250	\$2,648,668
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