

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

Mission:

To provide proactive support services for families raising a child with an intellectual or 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$306,534	\$316,800	\$0	\$0	\$316,800	\$93,790	\$316,800	\$321,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,882,192	\$11,678,774	\$0	\$0	\$11,678,774	\$1,531,742	\$11,678,774	\$11,620,706
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,188,726	\$11,995,574	\$0	\$0	\$11,995,574	\$1,625,532	\$11,995,574	\$11,942,306
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,651,763	\$10,022,108	\$0	\$0	\$10,022,108	\$907,953	\$10,022,108	\$9,973,008
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	\$107,010	\$104,423	\$0	\$0	\$104,423	\$58,711	\$104,423	\$104,423
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	\$8,758,773	\$10,126,531	\$0	\$0	\$10,126,531	\$966,664	\$10,126,531	\$10,077,431
GPR SUPPORT	\$1,429,953	\$1,869,043			\$1,869,043			\$1,864,875
F.T.E. STAFF	3.750	3.750				3.750		3.750

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$321,600	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0	\$321,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,678,774	(\$1)	(\$58,067)	\$0	\$0	\$0	\$0	\$0	\$11,620,706
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,000,374	\$0	(\$58,068)	\$0	\$0	\$0	\$0	\$0	\$11,942,306
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,022,108	\$0	(\$49,100)	\$0	\$0	\$0	\$0	\$0	\$9,973,008
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	\$104,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,423
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	\$10,126,531	\$0	(\$49,100)	\$0	\$0	\$0	\$0	\$0	\$10,077,431
GPR SUPPORT	\$1,873,843	\$0	(\$8,968)	\$0	\$0	\$0	\$0	\$0	\$1,864,875
F.T.E. STAFF	3.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$12,000,374	\$10,126,531	\$1,873,843
DI #	HUMS-ADDC-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ADDC-1				\$0	\$0	\$0

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Prgm:	Develop. Disabilities - Children	304/61	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2 Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure decrease of (\$49,100), which is a mix of MA Case Management (\$12,000), MA Personal Care (\$34,600) and parental fee (\$2,500) revenue. In addition, (\$8,968) is transferred between programs for a neutral GPR impact Division-wide.	(\$58,068)	(\$49,100)	(\$8,968)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ADDC-2	(\$58,068)	(\$49,100)	(\$8,968)

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2017 REQUESTED BUDGET		\$11,942,306	\$10,077,431	\$1,864,875
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