

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Develop. Disabilities - Children	000:304/00:61		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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$233,847	\$285,500	\$0	\$0	\$285,500	\$84,473	\$285,500	\$318,800
Operating Expenses	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,510,880	\$10,200,571	\$0	\$77,792	\$10,278,363	\$3,102,870	\$10,278,363	\$10,964,119
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,744,738	\$10,486,071	\$0	\$77,792	\$10,563,863	\$3,187,343	\$10,563,863	\$11,282,919
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,328,551	\$8,463,479	\$0	\$77,792	\$8,541,271	\$2,083,123	\$8,541,271	\$8,796,910
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	\$135,298	\$139,100	\$0	\$0	\$139,100	\$93,976	\$139,100	\$189,723
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,463,849	\$8,602,579	\$0	\$77,792	\$8,680,371	\$2,177,100	\$8,680,371	\$8,986,633
GPR SUPPORT	\$2,280,889	\$1,883,492			\$1,883,492			\$2,296,286
F.T.E. STAFF	2.900	3.650				3.650		3.650

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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$318,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$318,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,200,571	(\$51,471)	\$16,875	\$222,907	\$575,237	\$0	\$0	\$0	\$10,964,119
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,519,371	(\$51,471)	\$16,875	\$222,907	\$575,237	\$0	\$0	\$0	\$11,282,919
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,463,479	\$0	(\$19,404)	\$6,332	\$346,503	\$0	\$0	\$0	\$8,796,910
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	\$139,100	\$0	\$0	\$0	\$50,623	\$0	\$0	\$0	\$189,723
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,602,579	\$0	(\$19,404)	\$6,332	\$397,126	\$0	\$0	\$0	\$8,986,633
GPR SUPPORT	\$1,916,792	(\$51,471)	\$36,279	\$216,575	\$178,111	\$0	\$0	\$0	\$2,296,286
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
2011 BUDGET BASE		\$10,519,371	\$8,602,579	\$1,916,792
DI #	HUMS-ADDC-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure decrease of (\$51,471), which is 100% GPR. These savings are achieved by finding efficiencies in the current system amounting to 3%. These funds are being used to increase respite and alternate care services for high needs children in our DD system. Service increases are reflected in the remaining decisions in this program.	(\$51,471)	\$0	(\$51,471)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDC-1		(\$51,471)	\$0	(\$51,471)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects an expenditure increase of \$16,875, which is \$36,279 GPR and (\$19,404) revenue. Certification fee revenue is increasing while MA Case Management revenue is declining.		\$16,875	(\$19,404)	\$36,279
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-ADDC-2	\$16,875	(\$19,404)	\$36,279
DI #	HUMS-ADDC-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$222,907, which consists of \$216,575 GPR and \$6,332 revenue. These are program and technical changes that occurred in late 2009 and in 2010 that will continue in 2011. The revenue increase is ARRA funding for Birth to Three services. The GPR increase is covered by GPR savings elsewhere in the DD budget.		\$222,907	\$6,332	\$216,575
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-ADDC-3	\$222,907	\$6,332	\$216,575
DI #	HUMS-ADDC-4	Children's Residential Services & Program Initiatives			
DEPT	This decision item reflects an expenditure increase of \$575,237, which is \$178,111 GPR and \$397,126 revenue. The expenditure increase is being used to fund respite and alternate care for the growing number of high needs children in the DD system; children with substantial disabilities living in foster homes and other out of home placements; and funding intensive respite for children with substantial disabilities who are at risk of out of home placement.		\$575,237	\$397,126	\$178,111
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-ADDC-4	\$575,237	\$397,126	\$178,111
2011 REQUESTED BUDGET			\$11,282,919	\$8,986,633	\$2,296,286