

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Develop. Disabilities - Children	000:304/00:61		<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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$235,479	\$331,800	\$0	\$0	\$331,800	\$62,591	\$331,800	\$298,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,239,701	\$7,090,118	\$0	\$0	\$7,090,118	\$2,005,727	\$7,090,118	\$12,073,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,475,181</b>	<b>\$7,421,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,421,918</b>	<b>\$2,068,318</b>	<b>\$7,421,918</b>	<b>\$12,372,643</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,041,343	\$4,630,227	\$0	\$0	\$4,630,227	\$961,857	\$4,630,227	\$10,045,989
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	\$122,916	\$143,023	\$0	\$0	\$143,023	\$72,256	\$143,023	\$129,423
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
<b>TOTAL</b>	<b>\$4,164,259</b>	<b>\$4,773,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,773,250</b>	<b>\$1,034,112</b>	<b>\$4,773,250</b>	<b>\$10,175,412</b>
<b>GPR SUPPORT</b>	<b>\$2,310,922</b>	<b>\$2,648,668</b>			<b>\$2,648,668</b>			<b>\$2,197,231</b>
<b>F.T.E. STAFF</b>	<b>3.650</b>	<b>3.650</b>				<b>3.650</b>		<b>3.750</b>

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$291,400	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$298,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$7,090,118	\$5,094,485	(\$110,860)	\$0	\$0	\$0	\$0	\$0	\$12,073,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,381,518</b>	<b>\$5,094,485</b>	<b>(\$103,360)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,372,643</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,630,227	\$5,406,995	\$8,767	\$0	\$0	\$0	\$0	\$0	\$10,045,989
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	\$143,023	(\$13,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$129,423
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
<b>TOTAL</b>	<b>\$4,773,250</b>	<b>\$5,393,395</b>	<b>\$8,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,175,412</b>
<b>GPR SUPPORT</b>	<b>\$2,608,268</b>	<b>(\$298,910)</b>	<b>(\$112,127)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,197,231</b>
<b>F.T.E. STAFF</b>	<b>3.650</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>		\$7,381,518	\$4,773,250	\$2,608,268
DI #	HUMS-ADDC-1			
DEPT	Proposed Changes			
This item reflects increased exp of \$5,094,485, which is \$5,393,395 rev and (\$298,910) GPR. Key changes are: Building in \$6.7 million of Children's Long Term Support Waiver – Third Party Administrator (CLTS-TPA) funds as advised by County auditors, reduced state/federal funded treatment foster home planned, but not implemented (\$572,000), & residential care as children age into DD Adults services or their care has transferred to CYF (\$1.1 million).		\$5,094,485	\$5,393,395	(\$298,910)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDC-1		\$5,094,485	\$5,393,395	(\$298,910)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-ADDC-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expense change of (\$103,360) which consists of \$8,767 revenue and (\$112,127) GPR. The expenditure net reduction is due to A Helping Heart foster home closing, transfers to CYF and to DD Adult. This decision also includes County Board changes that were approved in 2014 that are expected to continue in 2015.	(\$103,360)	\$8,767	(\$112,127)
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMS-ADDC-2</b>	<b>(\$103,360)</b>	<b>\$8,767</b>	<b>(\$112,127)</b>

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<b>2015 REQUESTED BUDGET</b>		\$12,372,643	\$10,175,412	\$2,197,231
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