

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Develop. Disabilities - Children	304/61:81		<b>Fund No:</b>	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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$257,864	\$298,800	\$0	\$0	\$298,800	\$79,581	\$298,800	\$311,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,434,745	\$12,107,243	\$0	\$0	\$12,107,243	\$1,647,076	\$12,107,243	\$11,633,410
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,692,610</b>	<b>\$12,406,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,406,043</b>	<b>\$1,726,657</b>	<b>\$12,406,043</b>	<b>\$11,944,510</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,079,188	\$10,046,779	\$0	\$0	\$10,046,779	\$841,897	\$10,046,779	\$10,018,265
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	\$125,119	\$129,423	\$0	\$0	\$129,423	\$55,075	\$129,423	\$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
<b>TOTAL</b>	<b>\$8,204,306</b>	<b>\$10,176,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,176,202</b>	<b>\$896,972</b>	<b>\$10,176,202</b>	<b>\$10,122,688</b>
<b>GPR SUPPORT</b>	<b>\$2,488,303</b>	<b>\$2,229,841</b>			<b>\$2,229,841</b>			<b>\$1,821,822</b>
<b>F.T.E. STAFF</b>	<b>3.650</b>	<b>3.750</b>				<b>3.750</b>		<b>3.750</b>

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$311,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$12,107,243	(\$456,033)	(\$17,800)	\$0	\$0	\$0	\$0	\$0	\$11,633,410
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,418,343</b>	<b>(\$456,033)</b>	<b>(\$17,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,944,510</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,046,779	(\$29,124)	\$610	\$0	\$0	\$0	\$0	\$0	\$10,018,265
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	\$129,423	(\$25,000)	\$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
<b>TOTAL</b>	<b>\$10,176,202</b>	<b>(\$54,124)</b>	<b>\$610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,122,688</b>
<b>GPR SUPPORT</b>	<b>\$2,242,141</b>	<b>(\$401,909)</b>	<b>(\$18,410)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,821,822</b>
<b>F.T.E. STAFF</b>	<b>3.750</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>3.750</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$12,418,343	\$10,176,202	\$2,242,141
DI #	HUMS-ADDC-1 New Efficiencies			
DEPT	This decision item reflects an expenditure decrease of (\$456,033), which is (\$54,124) revenue and (\$401,909) GPR. The GPR reduction occurs because, over the past few years, DD children have increasingly been served with state matched Children's Long Term Support (CLTS) funds rather than county GPR matched CLTS funds. The GPR funding that has historically supported CLTS services is being transferred to cover costs in the DD Adult system.	(\$456,033)	(\$54,124)	(\$401,909)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDC-1		(\$456,033)	(\$54,124)	(\$401,909)

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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 and Reallocations			
DEPT	This decision item reflects an expenditure decrease of (\$17,800), which is \$610 CIP 1B revenue and (\$18,410) GPR. The GPR reduction occurs because, as DD children enter adulthood, they begin to receive DD Adult services, and their DD Children's services end. The GPR funding that was supporting their children's services is transferred to the DD Adult system.	(\$17,800)	\$610	(\$18,410)
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMS-ADDC-2</b>	<b>(\$17,800)</b>	<b>\$610</b>	<b>(\$18,410)</b>

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<b>2016 REQUESTED BUDGET</b>		<b>\$11,944,510</b>	<b>\$10,122,688</b>	<b>\$1,821,822</b>
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