

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$268,045	\$319,100	\$0	\$0	\$319,100	\$78,209	\$319,100	\$327,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,615,936	\$11,015,590	\$0	\$0	\$11,015,590	\$2,625,100	\$11,015,590	\$5,894,878
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,883,981	\$11,334,690	\$0	\$0	\$11,334,690	\$2,703,309	\$11,334,690	\$6,222,578
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,708,317	\$8,796,910	\$0	\$0	\$8,796,910	\$929,424	\$8,796,910	\$3,582,450
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	\$171,261	\$189,723	\$0	\$0	\$189,723	\$63,947	\$189,723	\$238,723
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	\$7,879,578	\$8,986,633	\$0	\$0	\$8,986,633	\$993,371	\$8,986,633	\$3,821,173
GPR SUPPORT	\$2,004,403	\$2,348,057			\$2,348,057			\$2,401,405
F.T.E. STAFF	3.900	3.650					3.650	3.650

Dept: Human Services	54								Fund Name: Human Services Fun
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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$327,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,015,590	(\$5,919,221)	\$798,509	\$0	\$0	\$0	\$0	\$0	\$5,894,878
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,343,290	(\$5,919,221)	\$798,509	\$0	\$0	\$0	\$0	\$0	\$6,222,578
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,796,910	(\$5,865,450)	\$650,990	\$0	\$0	\$0	\$0	\$0	\$3,582,450
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	\$189,723	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$238,723
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	\$8,986,633	(\$5,816,450)	\$650,990	\$0	\$0	\$0	\$0	\$0	\$3,821,173
GPR SUPPORT	\$2,356,657	(\$102,771)	\$147,519	\$0	\$0	\$0	\$0	\$0	\$2,401,405
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
2012 BUDGET BASE		\$11,343,290	\$8,986,633	\$2,356,657
DI #	HUMS-ADDC-1			
DEPT	Net GPR Reductions			
This decision item reflects an expenditure reduction of (\$5,919,221) which is (\$102,771) GPR and (\$5,816,450) revenue. Several changes in DD Children's revenues and programs are incorporated, primarily the removal of (\$5,660,185) in CLTS revenue & expense as most CLTS services are now paid through WPS, WDHS's contracted third party administrator.		(\$5,919,221)	(\$5,816,450)	(\$102,771)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDC-1		(\$5,919,221)	(\$5,816,450)	(\$102,771)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2 Base Transfers and Reallocations			
DEPT	This item reflects expense increases netting to \$798,509, with revenue of \$650,990 and net GPR of \$147,519. These are technical and program changes that took place in late 2010 and in 2011 and DD Children transfers to the DD Adult system; a reflects movement of some children to child caring institutions. The changes are GPR neutral department-wide.	\$798,509	\$650,990	\$147,519
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDC-2		\$798,509	\$650,990	\$147,519

2012 REQUESTED BUDGET		\$6,222,578	\$3,821,173	\$2,401,405
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