

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Children	000:304/00:61		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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$330,034	\$329,000	\$0	\$0	\$329,000	\$101,085	\$329,000	\$826,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,000,198	\$11,856,259	\$0	\$0	\$11,856,259	\$1,636,386	\$11,856,259	\$12,348,983
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,330,232	\$12,185,259	\$0	\$0	\$12,185,259	\$1,737,471	\$12,185,259	\$13,175,783
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,000,328	\$9,949,917	\$0	\$0	\$9,949,917	\$370,785	\$9,949,917	\$11,576,464
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	\$201,656	\$143,048	\$0	\$0	\$143,048	\$77,807	\$143,048	\$103,691
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	\$9,201,984	\$10,092,965	\$0	\$0	\$10,092,965	\$448,592	\$10,092,965	\$11,680,155
GPR SUPPORT	\$1,128,248	\$2,092,294			\$2,092,294			\$1,495,628
F.T.E. STAFF	3.750	3.750				3.750		10.600

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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$355,100	\$0	\$0	\$471,700	\$0	\$0	\$0	\$0	\$826,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,856,259	\$0	(\$98,568)	\$540,082	\$51,210	\$0	\$0	\$0	\$12,348,983
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,211,359	\$0	(\$98,568)	\$1,011,782	\$51,210	\$0	\$0	\$0	\$13,175,783
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,949,917	\$0	(\$20,372)	\$1,640,599	\$6,320	\$0	\$0	\$0	\$11,576,464
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	\$143,048	\$0	\$0	(\$39,357)	\$0	\$0	\$0	\$0	\$103,691
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	\$10,092,965	\$0	(\$20,372)	\$1,601,242	\$6,320	\$0	\$0	\$0	\$11,680,155
GPR SUPPORT	\$2,118,394	\$0	(\$78,196)	(\$589,460)	\$44,890	\$0	\$0	\$0	\$1,495,628
F.T.E. STAFF	3.750	0.000	0.000	6.850	0.000	0.000	0.000	0.000	10.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$12,211,359	\$10,092,965	\$2,118,394
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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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2	BASE TRANSFERS AND REALLOCATIONS			
DEPT	This decision reflects base expense and revenue transfers and reallocations during 2017 that continue into 2018.		(\$98,568)	(\$20,372)	(\$78,196)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDC-2			(\$98,568)	(\$20,372)	(\$78,196)
DI #	HUMS-ADDC-3	FAMILY CARE TRANSITION			
DEPT	This decision item reflects a revenue increase of \$1,601,242 and an expense increase of \$1,011,782 as a result of the transition to Family Care and IRIS. This results in a (\$589,460) savings in GPR that will be applied to the Family Care local contribution payment totaling \$14,657,119. This decision also reflects the transfer of staff between programs as a result of Family Care.		\$1,011,782	\$1,601,242	(\$589,460)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDC-3			\$1,011,782	\$1,601,242	(\$589,460)
DI #	HUMS-ADDC-4	LIVING WAGE INITIATIVE			
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$44,890.		\$51,210	\$6,320	\$44,890
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDC-4			\$51,210	\$6,320	\$44,890
2018 REQUESTED BUDGET			\$13,175,783	\$11,680,155	\$1,495,628