

Human Services

Administration

Administration

Sensitive Crimes

Adult Community Services

Administration

Area Agency on Aging

Badger Prairie Health
Care Center

Developmental Disabilities
Adult

Developmental Disabilities
Children

Jail Diversion

Mental Health

Physical Disabilities

Sensory Disabilities

Children, Youth & Families

Administration

Alternate Care

AODA

Children & Family Support

Children Come First

Juvenile Delinquency Supervision

Youth Commission

Public Health Nursing

Economic Assistance & Work Services

Administration

Capitol Consortium

Child Care

Eligibility Determination Personnel

Employment & Training

Housing & Homeless Assistance

Interim Assistance

Program Support & Services

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
<i>Badger Prairie Fund</i>					
Administration	8.200	\$672,200	\$0	\$672,200	
Health Care Center	143.000	\$15,158,600	\$7,122,800	\$8,035,800	
Badger Prairie Health Care Center	151.200	\$15,830,800	\$7,122,800	\$8,708,000	Appropriation
<i>Human Services Fund</i>					
Administration	31.800	\$4,047,871	\$3,666,417	\$381,454	
Sensitive Crimes	0.000	\$12,700	\$1,000	\$11,700	
CY&F Administration	28.850	\$3,401,634	\$900,608	\$2,501,026	
Children & Family Support	150.650	\$18,483,420	\$8,474,963	\$10,008,457	
AODA - Children, Family, Adult	0.000	\$6,058,723	\$5,138,605	\$920,118	
Alternate Care	0.000	\$20,258,851	\$11,251,451	\$9,007,400	
Children Come First	7.600	\$5,102,000	\$2,828,000	\$2,274,000	
Juvenile Delinquency Supervision	0.000	\$2,027,239	\$692,063	\$1,335,176	
Youth Commission	0.000	\$59,000	\$3,300	\$55,700	
ACS Administration	33.725	\$3,491,004	\$3,679,661	(\$188,657)	
Area Agency on Aging	3.000	\$4,126,919	\$2,801,142	\$1,325,777	
Aging - Long Term Care	12.700	\$9,936,743	\$9,628,661	\$308,082	
Developmental Disabilities - Adult	8.500	\$66,574,711	\$53,605,123	\$12,969,588	
Developmental Disabilities - Children	2.500	\$9,574,879	\$7,630,581	\$1,944,298	
Mental Health	0.000	\$18,954,769	\$13,028,236	\$5,926,533	
Physical Disabilities	2.300	\$13,550,587	\$13,391,064	\$159,523	
Sensory Disabilities	0.000	\$40,080	\$20,300	\$19,780	
Jail Diversion	0.500	\$2,657,714	\$1,175,026	\$1,482,688	
EAWS Administration	23.300	\$2,299,855	\$1,689,741	\$610,114	
Program Support & Services	0.000	\$4,106,471	\$4,106,471	\$0	
Interim Assistance	0.000	\$366,363	\$140,499	\$225,864	
Day Care	0.000	\$511,590	\$511,590	\$0	
Eligibility Determination Personnel	82.850	\$5,645,870	\$4,894,884	\$750,986	
Housing & Homeless Support	0.000	\$1,512,670	\$0	\$1,512,670	
Employment & Training	0.000	\$3,516,891	\$3,316,391	\$200,500	
Capitol Consortium	0.000	\$486,227	\$486,227	\$0	
Human Services Fund	388.275	\$206,804,781	\$153,062,004	\$53,742,777	Appropriation
<i>Public Health Fund</i>					
Nursing	0.000	\$130,316	\$0	\$130,316	Appropriation

Division/Program	FTE	Expenditures	Program Specific Revenues	Revenue Over/(Under) Expenses	
<i>CBDG Business Loan Fund</i>					
CDBG Business Loan Fund	0.000	\$175,000	\$175,000	\$0	Appropriation
<i>CBDG Housing Loan Fund</i>					
CDBG Housing Loan Fund	0.000	\$914,800	\$914,800	\$0	Appropriation
<i>Commerce Revolving Loan Fund</i>					
Commerce Revolving Loan Fund	0.000	\$1,264,700	\$1,264,700	\$0	Appropriation
<i>HOME Loan Fund</i>					
HOME Loan Fund	0.000	\$602,930	\$602,930	\$0	Appropriation
Human Services - Total	539.475	\$225,723,327	\$163,142,234	\$62,581,093	Memo Total

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Administration	301/39		Fund No:	2600

Mission:

Administration provides policy development, general management, program planning and evaluation, budgeting, fiscal services, information system oversight, and general administrative support for the Department.

Description:

The Administrative Unit reports to the Director and is responsible for Department-wide policy and management. Staff functions also help assure efficient day-to-day operations of the Department, planning, budgeting, information systems, and overall fiscal and clerical support. The unit is also responsible for all fiscal contract management, state financial reporting, and collections. Additionally, the unit includes personnel management oversight, facilities management, equal opportunities oversight, planning and policy coordination for Department support staff.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,239,870	\$2,380,500	\$0	\$0	\$2,380,500	\$682,189	\$2,427,496	\$2,812,546
Operating Expenses	\$457,193	\$608,852	\$43,368	\$0	\$652,220	\$53,285	\$645,666	\$727,000
Contractual Services	\$425,894	\$380,500	\$137,023	\$0	\$517,523	\$75,870	\$517,523	\$508,325
Operating Capital	\$139,033	\$0	\$25,000	\$0	\$25,000	\$5,000	\$25,000	\$0
TOTAL	\$3,261,990	\$3,369,852	\$205,391	\$0	\$3,575,243	\$816,344	\$3,615,685	\$4,047,871
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,108,252	\$2,733,200	\$107,957	\$0	\$2,841,157	\$1,052,855	\$2,805,566	\$3,441,543
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,670
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,204
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,108,252	\$2,733,200	\$107,957	\$0	\$2,841,157	\$1,052,855	\$2,805,566	\$3,646,417
GPR SUPPORT	\$153,738	\$636,652			\$734,086			\$401,454
F.T.E. STAFF	28.975	28.975					28.975	31.800

Dept: Human Services	54								Fund Name: Human Services
Prgm: Administration	301/39								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,639,972	(\$48,800)	\$11,800	\$209,574	\$0	\$0	\$0	\$0	\$2,812,546
Operating Expenses	\$608,852	\$65,848	\$0	\$52,300	\$0	\$0	\$0	\$0	\$727,000
Contractual Services	\$436,825	\$0	\$71,500	\$0	\$0	\$0	\$0	\$0	\$508,325
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,685,649	\$17,048	\$83,300	\$261,874	\$0	\$0	\$0	\$0	\$4,047,871
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,862,972	\$547,571	(\$26,000)	\$57,000	\$20,000	\$0	\$0	\$0	\$3,461,543
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$31,670	\$0	\$0	\$0	\$0	\$31,670
Miscellaneous	\$0	\$0	\$0	\$173,204	\$0	\$0	\$0	\$0	\$173,204
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,862,972	\$547,571	(\$26,000)	\$261,874	\$20,000	\$0	\$0	\$0	\$3,666,417
GPR SUPPORT	\$822,677	(\$530,523)	\$109,300	\$0	(\$20,000)	\$0	\$0	\$0	\$381,454
F.T.E. STAFF	29.975	(0.550)	0.250	2.000	0.000	0.000	0.000	0.000	31.675

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,685,649	\$2,862,972	\$822,677
DI #	HUMS-ADMN-1 Program Specific Changes			
DEPT	This decision item eliminates a net .55 FTE Accountant position and adjusts operating lines to reflect anticipated usage for a net expense increase of \$17,048. This decision also adjusts revenues to reflect anticipated earnings amounting to (\$547,571) for a net GPR savings of (\$530,523).	\$17,048	\$547,571	(\$530,523)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADMN-1		\$17,048	\$547,571	(\$530,523)

Dept:	Human Services	54	Fund Name:	Human Services	
Prgm:	Administration	301/39	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADMN-2	Base Transfers & Resolutions			
DEPT	Transfers \$71,500 of base contractual service expense from BPHCC; .50 FTE Clerk Typist I-II of \$27,400 from EAWS to the Administration Division; .25 FTE Clerk Typist I-II of (\$15,600) to Public Health to reflect actual usage patterns. Also eliminates Building Use revenue of (\$26,000) from Public Health for no net GPR impact Department-wide.		\$83,300	(\$26,000)	\$109,300
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADMN-2			\$83,300	(\$26,000)	\$109,300
DI #	HUMS-ADMN-3	Community Development Block Grant Transfer			
DEPT			\$0	\$0	\$0
EXEC	Transfer the CDBG program from the Planning Department to Human Services and to provide for the necessary supervisory and staff support. The transfer includes the creation of a new 1.0 FTE M-10, moving of the existing 1.0 FTE M-10 Providing the following supervisory capacity by moving a 1.0 FTE M-11 Program Analyst to an M-12 Senior Program Analyst/Manager; moving a M-12 Planning and Evaluations Supervisor to M-13 Planning & Evaluations Manager, and moving a M-12 Budget, Contracts, & Operations Manager to a M-13 Budget, Contracts, & Operations Manager. No new GPR is required.		\$261,874	\$261,874	\$0
ADOPTED	Eliminate the 0.125 FTE Director of Policy Innovation and Program Improvement that had provided supervision to the CDBG replace it with LTE and Social Security funds for CDBG program support.		\$0	\$0	\$0
NET DI # HUMS-ADMN-3			\$261,874	\$261,874	\$0
DI #	HUMS-ADMN-4	Community Aids Revenue			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase Community Aids revenue to bring it in line with the amount in the State's 2007-2009 budget.		\$0	\$20,000	(\$20,000)
NET DI # HUMS-ADMN-4			\$0	\$20,000	(\$20,000)
2008 ADOPTED BUDGET			\$4,047,871	\$3,666,417	\$381,454

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Sensitive Crimes	301/40		Fund No:	2600

Mission:

Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.

Description:

To serve as a forum for the coordination of services; assist the County in developing and coordinating policy; conduct studies and make recommendations; propose and analyze legislation and administrative procedures relating to sensitive crimes; recommend procedures to gather, analyze and present statistical data on the incidence of these crimes; report annually to the County Executive and the Public Protection and Judiciary Committee.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$8,566	\$11,200	\$0	\$0	\$11,200	\$0	\$11,216	\$11,200
Operating Expenses	\$251	\$1,500	\$0	\$0	\$1,500	\$0	\$500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,817	\$12,700	\$0	\$0	\$12,700	\$0	\$11,716	\$12,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
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	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
GPR SUPPORT	\$8,817	\$11,700			\$11,700			\$11,700
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Sensitive Crimes	301/40							Fund No.:	2600
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
	Operating Expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$12,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,700
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	GPR SUPPORT	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
	F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$12,700	\$1,000	\$11,700
2008 ADOPTED BUDGET							\$12,700	\$1,000	\$11,700

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	CY & F - Administration	302/41		Fund No:	2600

Mission:

The Children, Youth and Families Division, in partnership with neighborhoods and communities in Dane County, supports families and individuals in providing safe and nurturing home and community environments for children. Family and other community members will be treated with respect and dignity, focusing on strengths and assets as well as problems and concerns. Quality services will be provided to consumers based on principles of equality and individual worth.

Description:

The Division's services are described in its six program areas: Child and Family Support, Juvenile Delinquency Supervision, Alternate Care, Children Come First, AODA - Youth, Family & Adult, and Youth Commission. Administration includes the Division management/supervisory personnel who provide leadership for continuous improvement of support, working in partnership with line staff, contract agencies, schools, other service providers and funders, private business, and community residents. The Division has decentralized services and is developing other strategies for more accessible, responsive, and cost-effective services to meet the growing needs of children and families within available resources. The Division is also improving its methods of assuring quality child protection and delinquency services, providing timely AODA services with youth and parents, and cooperating with other partners to serve youth and children with emotional disturbances more effectively in the community.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,044,035	\$2,220,900	\$0	\$0	\$2,220,900	\$637,106	\$2,247,637	\$2,276,100
Operating Expenses	\$468,124	\$462,800	\$446	\$0	\$463,246	\$157,007	\$462,800	\$487,495
Contractual Services	\$695,345	\$762,819	\$5,083	(\$145,425)	\$622,477	\$171,443	\$649,864	\$638,039
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,207,505	\$3,446,519	\$5,529	(\$145,425)	\$3,306,623	\$965,556	\$3,360,301	\$3,401,634
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,081,913	\$900,608	\$0	\$0	\$900,608	\$359,905	\$894,876	\$900,608
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	\$46,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,128,832	\$900,608	\$0	\$0	\$900,608	\$359,905	\$894,876	\$900,608
GPR SUPPORT	\$2,078,673	\$2,545,911			\$2,406,015			\$2,501,026
F.T.E. STAFF	28.900	29.850				29.850		28.850

Dept: Human Services	54								Fund Name: Human Services
Prgm: CY & F - Administration	302/41								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$2,321,200	(\$45,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,276,100
Operating Expenses	\$462,800	\$24,695	\$0	\$0	\$0	\$0	\$0	\$0	\$487,495
Contractual Services	\$794,004	(\$20,063)	(\$135,902)	\$0	\$0	\$0	\$0	\$0	\$638,039
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,578,004	(\$40,468)	(\$135,902)	\$0	\$0	\$0	\$0	\$0	\$3,401,634
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$900,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,608
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$900,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,608
GPR SUPPORT	\$2,677,396	(\$40,468)	(\$135,902)	\$0	\$0	\$0	\$0	\$0	\$2,501,026
F.T.E. STAFF	29.850	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	28.850

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,578,004	\$900,608	\$2,677,396
DI #	HUMS-CADM-1 Program Specific Changes			
DEPT	Staff travel and telephone budget lines are increased and office rental and professional consultation lines are reduced to reflect actual utilization; GPR reductions are realized.	(\$40,468)	\$0	(\$40,468)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CADM-1		(\$40,468)	\$0	(\$40,468)

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	CY & F - Administration	302/41	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CADM-2	Base Transfers & Resolutions			
DEPT	This decision item reflects the net base distribution of Purchase of Services COLA throughout the Children Youth and Families Division for no net GPR impact Division-wide.		(\$135,902)	\$0	(\$135,902)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CADM-2	(\$135,902)	\$0	(\$135,902)

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2008 ADOPTED BUDGET	\$3,401,634	\$900,608	\$2,501,026
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	302/42:46		Fund No:	2600

Mission:

The CYF Division is a positive partner and resource to support families and communities to provide safe and nurturing environments for children and youth. The Division works to: strengthen families, particularly those experiencing serious difficulties; help troubled children and youth achieve healthy productive growth; reduce juvenile delinquency and increase safety for the community; and continually improve support systems for children and families to respond to changing needs within available community resources.

Description:

Division staff and contract agencies provide an array of family-focused services. Services include prevention, early and voluntary intervention to address problems, community capacity-building, and court-involved assessment, treatment, and supervision of children suffering abuse or neglect and delinquent juveniles. Services are provided consistent with state statutory mandates of Chapter 48 (Children's Code) and Chapter 51 (AODA and Mental Health Code) and Chapter 938 (Juvenile Delinquency). Joining Forces For Families and others in the community, particularly the school system, collaborate in serving children and families effectively and efficiently. The Division collaborates with other public and private service providers to meet needs and increased demand within constrained resources. The Division's goals are that services are: accessible to families; culturally competent; decentralized and tailored to local needs where appropriate; flexible to address individual child and family needs; coordinated with other service systems, particularly the public schools; and designed to develop broader community commitment to the well-being of children and families through individual, private business, and public agency efforts in partnerships.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$10,864,404	\$11,592,571	\$304,214	\$0	\$11,896,785	\$3,331,027	\$11,778,153	\$12,193,012
Operating Expenses	\$29,365	\$48,590	\$10,757	\$0	\$59,347	\$12,991	\$44,996	\$32,085
Contractual Services	\$5,737,941	\$5,498,039	\$38,948	\$66,866	\$5,603,853	\$1,766,954	\$5,535,811	\$6,133,223
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,631,709	\$17,139,200	\$353,919	\$66,866	\$17,559,985	\$5,110,971	\$17,358,960	\$18,358,320
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,995,756	\$7,864,614	\$350,307	\$15,000	\$8,229,921	\$3,167,727	\$8,095,529	\$8,214,963
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,995,756	\$7,864,614	\$350,307	\$15,000	\$8,229,921	\$3,167,727	\$8,095,529	\$8,224,963
GPR SUPPORT	\$8,635,953	\$9,274,586			\$9,330,064			\$10,133,357
F.T.E. STAFF	150.650	149.650					150.650	149.650

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Children and Family Support	302/42:46							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$12,194,346	\$50,766	\$10,000	\$0	\$0	\$0	\$0	\$0	\$12,255,112	
Operating Expenses	\$48,590	(\$16,505)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,085	
Contractual Services	\$5,498,039	(\$294,173)	\$429,357	\$500,000	\$53,000	\$10,000	\$0	\$0	\$6,196,223	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$17,740,975	(\$259,912)	\$439,357	\$500,000	\$53,000	\$10,000	\$0	\$0	\$18,483,420	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$7,825,489	\$40,237	\$349,237	\$250,000	\$0	\$0	\$0	\$0	\$8,464,963	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	(\$3,500)	\$13,500	\$0	\$0	\$0	\$0	\$0	\$10,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,825,489	\$36,737	\$362,737	\$250,000	\$0	\$0	\$0	\$0	\$8,474,963	
GPR SUPPORT	\$9,915,486	(\$296,649)	\$76,620	\$250,000	\$53,000	\$10,000	\$0	\$0	\$10,008,457	
F.T.E. STAFF	150.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	150.650	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$17,740,975	\$7,825,489	\$9,915,486
DI #	HUMS-C&FS-1 Program Specific Changes			
DEPT	Community-based services, 3.0 FTE internal staff positions, and internal operations are reduced in order to achieve GPR reductions.	(\$558,312)	\$36,737	(\$595,049)
EXEC	To restore the cut to Parental Stress Center for Oasis. To restore 2.0 FTE Social Worker positions and a Community Support specialist at Children Services Society. To restore the cut to the Genesis-Ujima program.	\$236,300	\$0	\$236,300
ADOPTED	Restore the remaining 1.0 FTE Social Worker that was eliminated as part of the department's request.	\$62,100	\$0	\$62,100
NET DI # HUMS-C&FS-1		(\$259,912)	\$36,737	(\$296,649)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	302/42:46	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMS-C&FS-2	Base Transfers and Resolutions				
DEPT	This decision item reflects reallocated expenses of \$439,357 and revenue of \$349,237 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$439,357	\$362,737	\$76,620	
EXEC	Approved as Requested		\$0	\$0	\$0	
ADOPTED	Approved as Recommended		\$0	\$0	\$0	
NET DI #			HUMS-C&FS-2	\$439,357	\$362,737	\$76,620
DI #	HUMS-C&FS-3	Early Childhood Initiative				
DEPT			\$0	\$0	\$0	
EXEC	Adds \$500,000 to support the Early Childhood Initiative (ECI). Monies will support expansion of the initiative into new areas of consumer need. They will support 4.0 FTE family support specialists (POS agency employees) and a 0.3 FTE social work supervisor and 0.2 FTE economic support specialist (Department employees) at each of two sites. Additionally, monies will support mental health programming, consumer basic needs, office rent and utilities, and more.		\$500,000	\$0	\$500,000	
ADOPTED	Recognize the new Early Childhood Initiative revenue included in the State's 2007-2009 budget.		\$0	\$250,000	(\$250,000)	
NET DI #			HUMS-C&FS-3	\$500,000	\$250,000	\$250,000
DI #	HUMS-C&FS-4	Crisis Intervention				
DEPT			\$0	\$0	\$0	
EXEC			\$0	\$0	\$0	
ADOPTED	Provide \$53,000 in Crisis Intervention programming (formerly Briarpatch) for runaway teens at Youth Services of Southern Wisconsin. This is one year funding to maintain YSSW programming and would lapse at the end of 2008.		\$53,000	\$0	\$53,000	
NET DI #			HUMS-C&FS-4	\$53,000	\$0	\$53,000

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Children and Family Support	302/42:46	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-5	Verona Boys & Girls Club			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$10,000 as part of a Collaborative effort with Verona Schools and Centro Hispano to help fund the Boys & Girls program to address the needs of Latino Youth at risk in the Verona Schools. This program provides support services, post-education options counseling, tutoring assistance, and attention to school engagement issues.		\$10,000	\$0	\$10,000
	NET DI #	HUMS-C&FS-5	\$10,000	\$0	\$10,000

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2008 ADOPTED BUDGET			\$18,483,420	\$8,474,963	\$10,008,457
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	AODA - Children, Family, Adult	302/48		Fund No:	2600

Mission:

It is the mission of the Dane County Department of Human Services substance abuse service systems to provide a comprehensive array of alcohol and other drug abuse services which will contribute to an environment where children, families and adults can participate successfully in the community.

Description:

Wisconsin Statutes require counties to develop and maintain a comprehensive continuum of treatment for individuals whose social, mental and physical functioning is impaired by alcohol and other drug abuse. The treatment continuum includes a broad range of services: prevention, intervention, detoxification, outpatient, day treatment, case management and residential services and care. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through the provision of services which meet the needs of children, family and adults in the least intrusive, most cost-effective manner. The provision of alcohol and other drug abuse services is accomplished as an integrated service in conjunction with other human services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$25,382	\$100	\$0	\$0	\$100	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,914,849	\$5,975,845	\$43,819	\$67,195	\$6,086,859	\$1,911,685	\$6,094,039	\$6,058,723
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,940,231	\$5,975,945	\$43,819	\$67,195	\$6,086,959	\$1,911,685	\$6,094,039	\$6,058,723
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,612,405	\$5,013,309	\$0	\$20,000	\$5,033,309	\$1,921,866	\$4,976,763	\$5,084,605
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$4,612,405	\$5,013,309	\$0	\$20,000	\$5,033,309	\$1,921,866	\$4,976,763	\$5,084,605
GPR SUPPORT	\$1,327,826	\$962,636			\$1,053,650			\$974,118
F.T.E. STAFF	1.650	0.000				0.000		0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	AODA - Children, Family, Adult	302/48							Fund No.:	2600
			Net Decision Items							
DI#	2008 Base	01	02	03	04	05	06	07	2008 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$5,975,845	(\$36,338)	\$119,216	\$0	\$0	\$0	\$0	\$0	\$6,058,723	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,975,845	(\$36,338)	\$119,216	\$0	\$0	\$0	\$0	\$0	\$6,058,723	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,013,309	(\$768)	\$72,064	\$54,000	\$0	\$0	\$0	\$0	\$5,138,605	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$5,013,309	(\$768)	\$72,064	\$54,000	\$0	\$0	\$0	\$0	\$5,138,605	
GPR SUPPORT	\$962,536	(\$35,570)	\$47,152	(\$54,000)	\$0	\$0	\$0	\$0	\$920,118	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,975,845	\$5,013,309	\$962,536
DI #	HUMS-AODA-1 Program Specific Changes			
DEPT	This decision item reflects a GPR reduction of (\$151,746). Six agencies which provide alcohol and other drug abuse (AODA) services experience reductions. One additional agency experiences a GPR reduction which is offset by other increased revenues. Technical adjustments are made as well.	(\$152,514)	(\$768)	(\$151,746)
EXEC	To restore the cut to Outreach. To restore the cut to Project Hugs, Inc. To restore the cut to the Genesis-Exodus program. To restore the cut to the Family Services Program to Prevent Women's Abuse (PPWA) program. To restore the cut to the Family Services PICADA program.	\$116,176	\$0	\$116,176
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AODA-1		(\$36,338)	(\$768)	(\$35,570)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	AODA - Children, Family, Adult	302/48	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AODA-2	Base Changes & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$119,216 and revenue of \$72,064 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$119,216	\$72,064	\$47,152
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AODA-2			\$119,216	\$72,064	\$47,152
DI #	HUMS-AODA-3	FSET Revenue			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increased revenue by \$54,000 to recognize FSET revenue earned by Hope Haven Rebos from AODA treatment.		\$0	\$54,000	(\$54,000)
NET DI # HUMS-AODA-3			\$0	\$54,000	(\$54,000)
2008 ADOPTED BUDGET			\$6,058,723	\$5,138,605	\$920,118

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	CY&F - Alternate Care	302/50		Fund No:	2600

Mission:

The mission of alternate care is to provide the best possible resources for children between birth and 18 years old who are in need of out-of-home care. Consistent with the CYF Division's mission and philosophy, all reasonable efforts are made to help families remain intact and to keep youth in the community. However, for those children and youth unable to remain in their parental home, the Department funds a continuum of alternate care resources. Out-of-home placements are made to meet the protection and treatment needs of children or for protection of the community. Children are placed in the least restrictive setting that effectively meets their needs, and efforts are undertaken to reintegrate children with the families whenever feasible and to keep institutional stays to a minimum.

Description:

Alternate care services are provided along a continuum from least to most restrictive and are consistent with state statutory mandates of chapters 48, 51 and 938 and Administrative Code HSS 56. These services include Children Come First (Community Partnerships and ARTT), foster parent recruitment and training, foster care, treatment foster care, group homes, residential care centers and juvenile correctional institutions.

In 2006, the Department licensed and re-licensed approximately 220 foster homes providing care for more than 200 children, financed care for approximately 450 individual children, contracted with 4 in-county group homes and contracted on a case-by-case basis with 15 private group home providers, 6 treatment foster home providers, and 17 residential care facilities.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,930,732	\$18,482,600	\$0	(\$6,666)	\$18,475,934	\$4,241,304	\$18,250,851	\$20,258,851
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,930,732	\$18,482,600	\$0	(\$6,666)	\$18,475,934	\$4,241,304	\$18,250,851	\$20,258,851
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,212,243	\$9,546,100	\$0	\$0	\$9,546,100	\$3,014,870	\$9,657,351	\$11,228,451
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$10,212,243	\$9,546,100	\$0	\$0	\$9,546,100	\$3,014,870	\$9,657,351	\$11,228,451
GPR SUPPORT	\$6,718,489	\$8,936,500			\$8,929,834			\$9,030,400
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: CY&F - Alternate Care	302/50								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,482,600	\$1,726,177	\$50,074	\$0	\$0	\$0	\$0	\$0	\$20,258,851
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,482,600	\$1,726,177	\$50,074	\$0	\$0	\$0	\$0	\$0	\$20,258,851
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,546,100	\$1,641,700	\$40,651	\$23,000	\$0	\$0	\$0	\$0	\$11,251,451
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,546,100	\$1,641,700	\$40,651	\$23,000	\$0	\$0	\$0	\$0	\$11,251,451
GPR SUPPORT	\$8,936,500	\$84,477	\$9,423	(\$23,000)	\$0	\$0	\$0	\$0	\$9,007,400
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2008 BUDGET BASE				\$18,482,600	\$9,546,100	\$8,936,500
DI #	HUMS-CFAC-1	Program Specific Changes				
DEPT	This decision item reflects changes in caseload (average daily population), unit costs and associated revenues for an increase in expenses of \$1,726,177, an increase in revenue of \$1,641,700 and a net GPR increase of \$84,477.			\$1,726,177	\$1,641,700	\$84,477
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-CFAC-1				\$1,726,177	\$1,641,700	\$84,477

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	CY&F - Alternate Care	302/50	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMS-CFAC-2	Base Transfers & Resolutions				
DEPT	This decision item reflects reallocated expenses of \$50,074 and revenue of \$40,651 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$50,074	\$40,651	\$9,423	
EXEC	Approved as Requested		\$0	\$0	\$0	
ADOPTED	Approved as Recommended		\$0	\$0	\$0	
		NET DI #	HUMS-CFAC-2	\$50,074	\$40,651	\$9,423
DI #	HUMS-CFAC-3	MA Rate Reimbursement				
DEPT			\$0	\$0	\$0	
EXEC			\$0	\$0	\$0	
ADOPTED	Increase MA revenue by \$23,000 to adjust for the increase in MA Rate reimbursement included in the State's 2007-2009 biennial budget.		\$0	\$23,000	(\$23,000)	
		NET DI #	HUMS-CFAC-3	\$0	\$23,000	(\$23,000)

2008 ADOPTED BUDGET	\$20,258,851	\$11,251,451	\$9,007,400
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Children Come First	302/52		Fund No:	2600

Mission:

The mission of the Children Come First Program is to prevent or minimize the institutionalization of youth diagnosed with a severe emotional disturbance. Dane County is committed to maintaining as many of our youth in the community as possible by providing individualized treatment services to these youth and their families in an effective and cost efficient manner.

Description:

The State of Wisconsin, through the federal Medicaid program, provides the County with a capitated monthly rate to serve youth who can be diverted from psychiatric hospitals. Dane County pools this with other County funding to divert youth from Residential Care Centers (RCCs), psychiatric hospitals and Juvenile Corrections. The County chooses to provide those services in two broad groups: one through the Community Partnerships Organization and the other through a separate unit in the Department entitled "Achieving Reintegration Through Teamwork" (ARTT). The ARTT Unit works primarily with youth who have been in treatment institutions and transitions them back to the community while the Community Partnerships program works primarily to divert youth who are at immediate risk of institutionalization.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$433,549	\$651,700	\$0	\$0	\$651,700	\$147,480	\$629,377	\$570,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,624,838	\$4,612,000	\$0	\$41,960	\$4,653,960	\$1,421,778	\$4,566,000	\$4,532,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,058,387	\$5,263,700	\$0	\$41,960	\$5,305,660	\$1,569,259	\$5,195,377	\$5,102,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,359,720	\$3,123,000	\$0	\$0	\$3,123,000	\$773,865	\$3,030,000	\$2,828,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,359,720	\$3,123,000	\$0	\$0	\$3,123,000	\$773,865	\$3,030,000	\$2,828,000
GPR SUPPORT	\$2,698,667	\$2,140,700			\$2,182,660			\$2,274,000
F.T.E. STAFF	6.600	8.600				8.600		7.600

Dept:	Human Services	54							Fund Name:	Human Services
Prgm:	Children Come First	302/52							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$631,900	(\$61,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$4,612,000	(\$121,960)	\$41,960	\$0	\$0	\$0	\$0	\$0	\$4,532,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,243,900	(\$183,860)	\$41,960	\$0	\$0	\$0	\$0	\$0	\$5,102,000	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,123,000	(\$295,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828,000	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$3,123,000	(\$295,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828,000	
GPR SUPPORT	\$2,120,900	\$111,140	\$41,960	\$0	\$0	\$0	\$0	\$0	\$2,274,000	
F.T.E. STAFF	8.600	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	7.600	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,243,900	\$3,123,000	\$2,120,900
DI #	HUMS-CCF-1 Program Specific Changes			
DEPT	This decision item reflects decreased expenses of (\$183,860) and revenues of (\$295,000) to reflect the proper level of operation of the the Community Partnerships contract and staffing in the Department's ARTT Unit. The net result of these changes increase GPR by \$111,140.	(\$183,860)	(\$295,000)	\$111,140
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CCF-1		(\$183,860)	(\$295,000)	\$111,140

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Children Come First	302/52	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CCF-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$41,960 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$41,960	\$0	\$41,960
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CCF-2	\$41,960	\$0	\$41,960

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2008 ADOPTED BUDGET	\$5,102,000	\$2,828,000	\$2,274,000
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Juvenile Delinquency Supv.	302/54		Fund No:	2600

Mission:

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its juvenile supervision services around the Balanced Approach. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a juvenile risk assessment classification system; determination of required types and levels of supervision services; coordination of Department, juvenile court program, POS, and other juvenile services; and evaluation of service effectiveness. The Balanced Approach promotes individualized, holistic services with children, youth, and families together with community-based, collaborative intervention wherever possible.

Description:

The needs of juvenile offenders differ in terms of offense, offense history, likelihood of recommitting crimes, emotional needs, educational levels, acceptance of criminal behavior, and other factors. The needs of the community for protection have heightened in recent years due to increases in serious juvenile crime. Effectively addressing youthful offender needs and community expectations requires an understanding of the individual and community, as well as knowledge and flexibility in applying different delinquency supervision methods and strategies. Continued improvement is being made to provide effective intervention with all youth, emphasizing public safety, accountability, and competencies development.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$122,875	\$136,600	\$0	\$0	\$136,600	\$53,213	\$96,027	\$121,658
Operating Expenses	\$131,446	\$99,212	\$0	\$0	\$99,212	\$29,713	\$89,140	\$0
Contractual Services	\$1,282,362	\$1,372,244	\$0	\$11,070	\$1,383,314	\$424,218	\$1,361,738	\$1,816,771
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,536,683	\$1,608,056	\$0	\$11,070	\$1,619,126	\$507,145	\$1,546,905	\$1,938,429
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$562,399	\$651,038	\$0	\$0	\$651,038	\$196,739	\$651,932	\$688,563
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	\$1,435	\$1,000	\$0	\$0	\$1,000	\$2,564	\$1,000	\$3,500
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	\$563,834	\$652,038	\$0	\$0	\$652,038	\$199,303	\$652,932	\$692,063
GPR SUPPORT	\$972,848	\$956,018			\$967,088			\$1,246,366
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Juvenile Delinquency Supv.	302/54								Fund No.: 2600
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$95,900	\$25,758	\$0	\$0	\$0	\$0	\$0	\$0	\$121,658
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,372,244	\$11,757	\$11,070	\$350,510	\$0	\$160,000	\$0	\$0	\$1,905,581
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,468,144	\$37,515	\$11,070	\$350,510	\$0	\$160,000	\$0	\$0	\$2,027,239
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$651,038	\$37,525	\$0	\$0	\$0	\$0	\$0	\$0	\$688,563
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	\$1,000	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$3,500
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	\$652,038	\$37,525	\$0	\$0	\$2,500	\$0	\$0	\$0	\$692,063
GPR SUPPORT	\$816,106	(\$10)	\$11,070	\$350,510	(\$2,500)	\$160,000	\$0	\$0	\$1,335,176
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$1,468,144	\$652,038	\$816,106
DI #	HUMS-CFJV-1 Program Specific Changes			
DEPT	POS agencies experience GPR reductions; increased revenue enable increases for LTEs, program services, and one POS agency; a revenue decrease necessitates a program services reduction.	\$27,515	\$37,525	(\$10,010)
EXEC	To restore the Family Services Alternative to Aggression program. Also, add \$100,000 to support expanded employment programming for youth as recommended by the Dane County Enhanced Youth Gang Prevention Task Force.	\$10,000	\$0	\$10,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CFJV-1		\$37,515	\$37,525	(\$10)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Juvenile Delinquency Supv.	302/54	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$11,070 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$11,070	\$0	\$11,070
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-CFJV-2			\$11,070	\$0	\$11,070
DI #	HUMS-CFJV-3	Youth Restitution/Victim Services			
DEPT			\$0	\$0	\$0
EXEC	To transfer the POS Restitution funding andr the contract in amount of (\$321,700) to the Dane County Human Services budget from the Juvenile Court Budget,		\$321,700	\$0	\$321,700
ADOPTED	Increase funding for POS Restitution by \$28,810 to partially restore the \$35,000 that was cut when it was transferred to Human Services from Juvenile Court.		\$28,810	\$0	\$28,810
NET DI # HUMS-CFJV-3			\$350,510	\$0	\$350,510
DI #	HUMS-CFJV-4	Parental Fees			
DEPT			\$0	\$0	\$0
EXEC	To set up parental fees for Home Detention youth.		\$0	\$2,500	(\$2,500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-CFJV-4			\$0	\$2,500	(\$2,500)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Juvenile Delinquency Supv.	302/54	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-5	Expanded Supported Employment			
DEPT			\$0	\$0	\$0
EXEC	Adds \$100,000 to support expanded employment programming for youth as recommended by the Dane County Enhanced Youth Gang Prevention Task Force. The Task Force noted that employment is a key component to gang prevention, intervention, and successful community re-entry. These monies will support programming in the areas of job skills training, employment preparedness, job-mentoring, job-placement, and more for at-risk youths ages 14-17.		\$100,000	\$0	\$100,000
ADOPTED	Provide an additional \$60,000 to support expanded employment programming for youth as a component of gang prevention. This brings the total funding for the targeted jobs program for youth to \$160,000.		\$60,000	\$0	\$60,000
	NET DI #	HUMS-CFJV-5	\$160,000	\$0	\$160,000

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2008 ADOPTED BUDGET			\$2,027,239	\$692,063	\$1,335,176
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55		Fund No:	2600

Mission:

To promote community conditions which reduce costly and destructive youth problems by: 1) providing funding and technical assistance to nonprofit and public agencies, community groups, and schools to support programs that prevent youth problems; 2) assisting youth programs to develop more efficient and effective programs and practices; and 3) presenting information on youth needs and opportunities for positive youth development.

Description:

The Commission's priorities for 2008 are: increase youth leadership and positive youth development through the Youth Board and the Prevention Grants and By Youth For Youth grants programs; increase children's success in school by promoting the use of the School, Parents and Reading Connection (SPARC) program in elementary schools; analyze and disseminate the data collected in the 2005 county-wide youth assessment of 7th -12th grade students; and promote efficient youth services by maintaining an electronic listserv of county youth agencies, assisting communities and agencies in developing collaborative youth programming, publishing the Youth Resource Directory, and staffing the Youth Resource Network.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$12,933	\$13,200	\$0	\$0	\$13,200	\$3,958	\$14,587	\$13,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$42,517	\$45,800	\$2,000	\$0	\$47,800	\$33,447	\$45,800	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,450	\$59,000	\$2,000	\$0	\$61,000	\$37,405	\$60,387	\$59,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
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	\$72	\$1,800	\$0	\$0	\$1,800	\$54	\$1,800	\$1,800
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	\$1,572	\$3,300	\$0	\$0	\$3,300	\$54	\$3,300	\$3,300
GPR SUPPORT	\$53,878	\$55,700			\$57,700			\$55,700
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services
Prgm:	Dane County Youth Commission	302/55							Fund No.:	2600
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personal Services	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
GPR SUPPORT	\$55,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,700
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$59,000	\$3,300	\$55,700
2008 ADOPTED BUDGET							\$59,000	\$3,300	\$55,700

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	ACS - Administration	304/56		Fund No:	2600

Mission:

To develop, administer and manage programs to assist older adults and people with developmental, physical or sensory disabilities or mental illness to live as independently as possible. Additionally, to reduce current and future jail utilization through provision of AODA and Mental Health Services for individuals with high risk of incarceration.

Description:

Plan, develop and manage service systems for assigned target groups, develop and manage service system budgets, develop resources, recommend and manage the contracting process with purchase of service vendors, provide staff supervision to direct service staff, perform clerical and data support functions to meet division needs, and provide necessary documentation to maximize revenue.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,348,977	\$2,678,500	\$0	(\$4,850)	\$2,673,650	\$737,640	\$2,681,371	\$2,723,950
Operating Expenses	\$130,559	\$156,600	\$0	\$0	\$156,600	\$39,337	\$124,164	\$156,600
Contractual Services	\$595,375	\$912,842	\$0	\$7,398,033	\$8,310,875	\$119,793	\$711,337	\$610,454
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,074,911	\$3,747,942	\$0	\$7,393,183	\$11,141,125	\$896,770	\$3,516,872	\$3,491,004
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,503,775	\$3,667,761	\$0	\$0	\$3,667,761	\$1,255,673	\$3,688,032	\$3,369,461
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,503,775	\$3,667,761	\$0	\$0	\$3,667,761	\$1,255,673	\$3,688,032	\$3,369,461
GPR SUPPORT	(\$428,864)	\$80,181			\$7,473,364			\$121,543
F.T.E. STAFF	32.575	33.725					33.725	33.725

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: ACS - Administration	304/56								Fund No.: 2600
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$2,722,800	\$6,000	(\$4,850)	\$0	\$0	\$0	\$0	\$0	\$2,723,950
Operating Expenses	\$156,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,600
Contractual Services	\$954,531	(\$145,468)	(\$198,609)	\$0	\$0	\$0	\$0	\$0	\$610,454
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,833,931	(\$139,468)	(\$203,459)	\$0	\$0	\$0	\$0	\$0	\$3,491,004
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,667,761	(\$20,600)	\$32,500	\$0	\$0	\$0	\$0	\$0	\$3,679,661
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,667,761	(\$20,600)	\$32,500	\$0	\$0	\$0	\$0	\$0	\$3,679,661
GPR SUPPORT	\$166,170	(\$118,868)	(\$235,959)	\$0	\$0	\$0	\$0	\$0	(\$188,657)
F.T.E. STAFF	33.725	0.000	0.000	0.000	0.000	0.000	0.000	0.000	33.725

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,833,931	\$3,667,761	\$166,170
DI #	HUMS-AADM-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure decrease of (\$139,468), of which (\$20,600) is revenue and (\$118,868) is GPR.	(\$139,468)	(\$20,600)	(\$118,868)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AADM-1		(\$139,468)	(\$20,600)	(\$118,868)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	ACS - Administration	304/56	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AADM-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$203,459) and revenue of (\$277,700) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$203,459)	(\$277,700)	\$74,241
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Increase MA CSDRB - Community Services Deficit Reduction Benefit revenue \$310,200. This revenue (which is a part of WIMCR - Wisconsin MA Cost Reporting Program) recognizes revenue from the state for supplemental payments related to CSDRB (which is above the minimum guaranteed federal share deficit payment).		\$0	\$310,200	(\$310,200)
	NET DI #	HUMS-AADM-2	(\$203,459)	\$32,500	(\$235,959)

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2008 ADOPTED BUDGET			\$3,491,004	\$3,679,661	(\$188,657)
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304		Fund No:	2600

Mission:

The mission of the Area Agency on Aging of Dane County is to advocate for older people in order to enable them to maintain their full potential, enhance their quality of life and affirm their dignity and value by supporting their choices for living in and giving to our community. The work of the Area Agency on Aging Board shall include policy development, budget prioritizing, identifying, planning, recommending, and overseeing of county aging services. The Area Agency on Aging of Dane County creates and promotes opportunities for communication among the entire community, including local organizations and elected representatives, public and private planners and providers of service.

Description:

Pursuant to the Federal Older Americans Act, the Wisconsin Elders Act and in cooperation with the Area Agency on Aging Board, staff provide and purchase: information and assistance, elder abuse and neglect investigation, nutrition, outreach, MA case management, transportation, benefit specialist, volunteer opportunities, home care/chore services; develop and implement programs and services to meet the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members; conduct an ongoing assessment of service system capacity and gaps; develop a three year County Aging Plan including initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; and prepare and submit reports required by various bodies, promote and coordinate working alliances with public and private sectors to increase awareness of aging programs and major issues facing older people. With aging of the population, long range planning, including resource development to meet future needs is a critical component of the work of the Area Agency on Aging.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$83,120	\$124,100	\$0	\$0	\$124,100	\$82,155	\$148,160	\$185,700
Operating Expenses	\$16,335	\$28,274	\$0	(\$2,154)	\$26,120	\$7,438	\$11,652	\$10,904
Contractual Services	\$3,822,846	\$3,971,203	\$32,164	\$16,005	\$4,019,372	\$1,777,732	\$3,967,962	\$3,913,610
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,922,300	\$4,123,577	\$32,164	\$13,851	\$4,169,592	\$1,867,325	\$4,127,774	\$4,110,214
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,818,005	\$2,576,099	\$32,164	\$1,005	\$2,609,268	\$924,797	\$2,635,707	\$2,663,009
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	\$66,353	\$62,870	\$0	\$0	\$62,870	\$26,527	\$62,870	\$55,945
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	\$2,884,358	\$2,638,969	\$32,164	\$1,005	\$2,672,138	\$951,323	\$2,698,577	\$2,718,954
GPR SUPPORT	\$1,037,942	\$1,484,608			\$1,497,454			\$1,391,260
F.T.E. STAFF	2.000	2.000					3.000	3.000

Dept:	Human Services	54							Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304							Fund No.:	2600
DI#	2007 Base	Net Decision Items							2007 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$188,200	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,700	
Operating Expenses	\$28,274	\$0	(\$17,370)	\$0	\$0	\$0	\$0	\$0	\$10,904	
Contractual Services	\$3,971,203	(\$53,700)	\$11,759	\$24,275	\$22,585	\$7,200	\$0	\$0	\$3,983,322	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,187,677	(\$56,200)	(\$5,611)	\$24,275	\$22,585	\$7,200	\$0	\$0	\$4,179,926	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,576,099	\$11,541	\$75,369	\$24,275	\$22,585	\$0	\$0	\$0	\$2,709,869	
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	\$62,870	\$0	(\$6,925)	\$0	\$0	\$0	\$0	\$0	\$55,945	
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	\$2,638,969	\$11,541	\$68,444	\$24,275	\$22,585	\$0	\$0	\$0	\$2,765,814	
GPR SUPPORT	\$1,548,708	(\$67,741)	(\$74,055)	\$0	\$0	\$7,200	\$0	\$0	\$1,414,112	
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$4,187,677	\$2,638,969	\$1,548,708
DI #	HUMS-AAGE-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure reduction of (\$53,700), which consists of a revenue increase of \$11,541 and a GPR reduction of (\$65,241).	(\$53,700)	\$11,541	(\$65,241)
EXEC	Approve the department request. In addition, adjust Health and Dental Insurance accounts to reflect the most current estimate of cost.	(\$2,500)	\$0	(\$2,500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AAGE-1		(\$56,200)	\$11,541	(\$67,741)

Dept:	Human Services	54	Fund Name:	Human Service Fund	
Prgm:	Area Agency on Aging	304	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2	Base Transfers			
DEPT	This decision item reflects an expenditure increase of \$6,375, which consists of (\$17,761) revenue and \$24,136 GPR. These are technical adjustments based on activity since the 2006 budget was adopted.		\$6,375	(\$17,761)	\$24,136
EXEC	This decision reduces the amount of expenses in the RPF line for catering services to reflect revised new estimates and increases the amount of the State DOT Transportation revenue based on revised estimates.		(\$27,638)	\$86,205	(\$113,843)
ADOPTED	Increase funding for RSVP's Driver Escort Program so volunteers who deliver meals to homebound older adults in the McFarland and Sun Prairie focal point areas can receive mileage reimbursement.		\$15,652	\$0	\$15,652
NET DI # HUMS-AAGE-2			(\$5,611)	\$68,444	(\$74,055)
DI #	HUMS-AAGE-3	Driver Escort Program			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase funding for RSVP's Driver Escort Program so volunteers who deliver meals to homebound older adults can receive a mileage rate increase to \$0.445 per mile. This increase is funded with additional DOT – Transportation revenue.		\$24,275	\$24,275	\$0
NET DI # HUMS-AAGE-3			\$24,275	\$24,275	\$0
DI #	HUMS-AAGE-4	Transportation Services			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase funding for Madison Metro transportation services based on a long-standing formula that governs how additional transportation revenue is to be distributed. This increase is funded with additional DOT – Transportation revenue.		\$22,585	\$22,585	\$0
NET DI # HUMS-AAGE-4			\$22,585	\$22,585	\$0

Dept:	Human Services	54	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-5	Diversity Project Transportation			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase expenditures \$7,200 to provide increased transportation funding for the African American and Latino seniors who attend the Cultural Diversity Programs provided by the North/Eastside Coalition.		\$7,200	\$0	\$7,200
	NET DI #	HUMS-AAGE-5	\$7,200	\$0	\$7,200

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2007 ADOPTED BUDGET			\$4,179,926	\$2,765,814	\$1,414,112
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Aging - Long Term Care	304/58		Fund No:	2600

Mission:

To provide necessary supports to older adults with severe long term care needs enabling them to remain in the community and enhance their quality of life.

Description:

In accordance with state statute 46.27 describing the Community Options Program (COP), and the federal Medicaid Waiver programs (COP-W, CIP II), the purpose of long term care is to provide an array of community-based services to older adults with severe long term care needs, including but not limited to: information and referral, intake and assessment, case management, residential care, supportive home care, in-home supports, specialized transportation, adult day care and other programs or services as deemed necessary. These community-based services are to be delivered to older adults who would otherwise be eligible for Medicaid reimbursement in an institution.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$955,237	\$1,010,700	\$0	\$0	\$1,010,700	\$280,376	\$1,020,727	\$1,043,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,374,988	\$8,723,061	\$0	\$29,903	\$8,752,964	\$2,438,563	\$8,505,271	\$8,893,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,330,224	\$9,733,761	\$0	\$29,903	\$9,763,664	\$2,718,939	\$9,525,998	\$9,936,743
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,851,400	\$9,344,715	\$0	\$0	\$9,344,715	\$3,282,269	\$9,249,954	\$9,628,661
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$8,851,400	\$9,344,715	\$0	\$0	\$9,344,715	\$3,282,269	\$9,249,954	\$9,628,661
GPR SUPPORT	\$478,824	\$389,046			\$418,949			\$308,082
F.T.E. STAFF	13.700	12.700				12.700		12.700

Dept: Human Services	54								Fund Name: Human Service Fund
Prgm: Aging - Long Term Care	304/58								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,043,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,043,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,723,061	\$198,863	(\$28,181)	\$0	\$0	\$0	\$0	\$0	\$8,893,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,766,061	\$198,863	(\$28,181)	\$0	\$0	\$0	\$0	\$0	\$9,936,743
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,344,715	\$273,660	\$10,286	\$0	\$0	\$0	\$0	\$0	\$9,628,661
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,344,715	\$273,660	\$10,286	\$0	\$0	\$0	\$0	\$0	\$9,628,661
GPR SUPPORT	\$421,346	(\$74,797)	(\$38,467)	\$0	\$0	\$0	\$0	\$0	\$308,082
F.T.E. STAFF	12.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.700

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$9,766,061	\$9,344,715	\$421,346
DI #	HUMS-ALTC-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$198,863, which includes \$273,660 revenue and (\$74,797) GPR. Revenue increase is due to nursing home relocations, and GPR savings is based on low utilization in home care services.	\$198,863	\$273,660	(\$74,797)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ALTC-1		\$198,863	\$273,660	(\$74,797)

Dept:	Human Services	54	Fund Name:	Human Service Fund
Prgm:	Aging - Long Term Care	304/58	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$28,181) and revenue of (\$10,286) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$28,181)	\$10,286	(\$38,467)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ALTC-2	(\$28,181)	\$10,286	(\$38,467)

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2008 ADOPTED BUDGET	\$9,936,743	\$9,628,661	\$308,082
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Adult	304/60		Fund No:	2600

Mission:

To provide necessary supports to promote full community integration, increased independence and enhanced quality of life for adult Dane County residents with developmental disabilities.

Description:

In accordance with Chapter 55.143 of the Wisconsin Statutes and the Developmental Disabilities Act of 1984 (P.L. 98-527), this program provides, through an array of purchased and directly provided services, the following programs: information and referral; intake and assessment; support brokering; vocational, residential, recreational and alternative activities; in-home supports; specialized transportation; daily living skills training; outreach, community awareness, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are to be delivered in the most normalized, non-intrusive manner that will promote individual choice and involvement. Self Directed Services (SDS) is the primary service model.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$606,406	\$648,400	\$0	\$0	\$648,400	\$184,211	\$658,976	\$686,900
Operating Expenses	\$103	\$800	\$0	\$0	\$800	\$12	\$49	\$800
Contractual Services	\$66,601,129	\$65,550,699	\$0	(\$42,416)	\$65,508,283	\$20,418,380	\$65,777,471	\$65,887,011
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$67,207,639	\$66,199,899	\$0	(\$42,416)	\$66,157,483	\$20,602,603	\$66,436,496	\$66,574,711
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,943,042	\$52,249,186	\$0	\$0	\$52,249,186	\$19,602,183	\$52,247,941	\$53,487,230
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	\$28,497	\$89,083	\$0	\$0	\$89,083	\$35,279	\$89,083	\$89,083
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	\$52,971,539	\$52,338,269	\$0	\$0	\$52,338,269	\$19,637,462	\$52,337,024	\$53,576,313
GPR SUPPORT	\$14,236,100	\$13,861,630			\$13,819,214			\$12,998,398
F.T.E. STAFF	8.500	8.500					8.500	8.500

Dept: Human Services		54		Fund Name: Human Services Fund					
Prgm: Develop. Disabilities - Adult		304/60		Fund No.: 2600					
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$686,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,900
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$65,550,699	\$597,370	(\$311,058)	\$35,000	\$15,000	\$0	\$0	\$0	\$65,887,011
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$66,238,399	\$597,370	(\$311,058)	\$35,000	\$15,000	\$0	\$0	\$0	\$66,574,711
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,249,186	\$1,195,721	\$42,323	\$28,810	\$0	\$0	\$0	\$0	\$53,516,040
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	\$89,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,083
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	\$52,338,269	\$1,195,721	\$42,323	\$28,810	\$0	\$0	\$0	\$0	\$53,605,123
GPR SUPPORT	\$13,900,130	(\$598,351)	(\$353,381)	\$6,190	\$15,000	\$0	\$0	\$0	\$12,969,588
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2008 BUDGET BASE				\$66,238,399	\$52,338,269	\$13,900,130
DI #	HUMS-ADDA-1	Program Specific Changes				
DEPT	This decision item reflects an expense increase of \$597,370, which consists of \$1,195,721 revenue and a reduction of (\$598,351) GPR. This includes system efficiencies and funds to serve new consumers.			\$597,370	\$1,195,721	(\$598,351)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-ADDA-1				\$597,370	\$1,195,721	(\$598,351)

Dept:	Human Services	54	Fund Name:	Human Services Fund	
Prgm:	Develop. Disabilities - Adult	304/60	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$311,058) and revenue of (\$42,323) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$311,058)	\$42,323	(\$353,381)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-2			(\$311,058)	\$42,323	(\$353,381)
DI #	HUMS-ADDA-3	Roommate Solicitation and Matching Services			
DEPT			\$0	\$0	\$0
EXEC	This amendment expands roommate solicitation and matching services to 1.0 FTE (currently at 0.5 FTE). A 2007 survey of DD consumers and their guardians indicated that, for a number of consumers, having roommates would be desirable.		\$35,000	\$0	\$35,000
ADOPTED	Increase CIP 1B revenue to recognize the match available on the funds added in the County Executive's Recommended Budget to expand roommate matching services and to enhance residential & employment services for adults with developmental disabilities.		\$0	\$28,810	(\$28,810)
NET DI # HUMS-ADDA-3			\$35,000	\$28,810	\$6,190
DI #	HUMS-ADDA-4	Residential and Employment Services			
DEPT			\$0	\$0	\$0
EXEC	This amendment enhances residential and employment services planning in several areas including age appropriate placements for older consumers, improved tracking of affordable, accessible housing options, and involving parents/guardians in developing models of shared residential support. Furthermore, it allows for exploration of employment options		\$15,000	\$0	\$15,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-4			\$15,000	\$0	\$15,000
2008 ADOPTED BUDGET			\$66,574,711	\$53,605,123	\$12,969,588

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Children	304/61		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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$137,666	\$188,800	\$0	\$0	\$188,800	\$31,717	\$176,317	\$196,000
Operating Expenses	\$17	\$0	\$0	\$0	\$0	\$5	\$5	\$0
Contractual Services	\$9,110,527	\$9,110,394	\$0	\$25,999	\$9,136,393	\$2,694,832	\$8,518,305	\$9,378,879
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,248,210	\$9,299,194	\$0	\$25,999	\$9,325,193	\$2,726,554	\$8,694,627	\$9,574,879
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,179,627	\$7,418,385	\$0	\$0	\$7,418,385	\$2,185,741	\$7,411,785	\$7,565,481
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	\$172,779	\$65,100	\$0	\$0	\$65,100	\$73,691	\$116,020	\$65,100
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	\$8,352,407	\$7,483,485	\$0	\$0	\$7,483,485	\$2,259,433	\$7,527,805	\$7,630,581
GPR SUPPORT	\$895,803	\$1,815,709			\$1,841,708			\$1,944,298
F.T.E. STAFF	2.500	2.500				2.500		2.500

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Children	304/61							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$9,110,394	\$85,771	\$182,714	\$0	\$0	\$0	\$0	\$0	\$9,378,879	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$9,306,394	\$85,771	\$182,714	\$0	\$0	\$0	\$0	\$0	\$9,574,879	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$7,418,385	\$170,503	(\$23,407)	\$0	\$0	\$0	\$0	\$0	\$7,565,481	
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	\$65,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,100	
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	\$7,483,485	\$170,503	(\$23,407)	\$0	\$0	\$0	\$0	\$0	\$7,630,581	
GPR SUPPORT	\$1,822,909	(\$84,732)	\$206,121	\$0	\$0	\$0	\$0	\$0	\$1,944,298	
F.T.E. STAFF	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$9,306,394	\$7,483,485	\$1,822,909
DI #	HUMS-ADDC-1 Program Specific Changes			
DEPT	This decision item reflects an expense increase of \$85,771, which includes an increase of \$170,503 revenue and a reduction of (\$84,732) GPR.	\$85,771	\$170,503	(\$84,732)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADDC-1		\$85,771	\$170,503	(\$84,732)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Children	304/61	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDC-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$182,714 and revenue of (\$23,407) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$182,714	(\$23,407)	\$206,121
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ADDC-2	\$182,714	(\$23,407)	\$206,121

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2008 ADOPTED BUDGET	\$9,574,879	\$7,630,581	\$1,944,298
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Mental Health	304/62		Fund No:	2600

Mission:

It is the mission of the Dane County Adult Mental Health System to provide an array of mental health services that are recovery oriented and where natural supports are maximized to assist consumers in participating more successfully in the community and reaching their highest level of functioning. These services should be prioritized to the persons with the highest level of needs and promote recovery and community inclusion.

Description:

As a part of this continuum of care the following services will be provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities(CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; and 10) psychosocial rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services will be provided as an integrated service in conjunction with other human services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,185,607	\$17,275,900	\$0	\$578,598	\$17,854,498	\$5,785,458	\$19,260,673	\$18,954,769
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,187,607	\$17,275,900	\$0	\$578,598	\$17,854,498	\$5,785,458	\$19,260,673	\$18,954,769
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,820,699	\$11,915,563	\$0	\$405,648	\$12,321,211	\$5,380,975	\$12,356,080	\$13,028,236
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,820,699	\$11,915,563	\$0	\$405,648	\$12,321,211	\$5,380,975	\$12,356,080	\$13,028,236
GPR SUPPORT	\$5,366,908	\$5,360,337			\$5,533,287			\$5,926,533
F.T.E. STAFF	0.000	0.000				0.000		0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Mental Health	304/62								Fund No.: 2600
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,275,900	\$765,275	\$728,564	\$164,030	\$21,000	\$0	\$0	\$0	\$18,954,769
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,275,900	\$765,275	\$728,564	\$164,030	\$21,000	\$0	\$0	\$0	\$18,954,769
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,915,563	\$548,295	\$564,378	\$0	\$0	\$0	\$0	\$0	\$13,028,236
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$11,915,563	\$548,295	\$564,378	\$0	\$0	\$0	\$0	\$0	\$13,028,236
GPR SUPPORT	\$5,360,337	\$216,980	\$164,186	\$164,030	\$21,000	\$0	\$0	\$0	\$5,926,533
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$17,275,900	\$11,915,563	\$5,360,337
DI #	HUMS-AMHL-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$700,715, which includes \$548,295 revenue and \$152,420 GPR. The GPR increase represents \$500,000 for MMHI Inpatient and MMHI Diversion, offset by (\$347,580) in GPR savings.	\$700,715	\$548,295	\$152,420
EXEC	To reverse the transfer from supported employment at Chrysalis. To reverse the transfer from supported employment at Yahara House. To restore the cut to supported employment at Valley Packaging. To restore the cut to supported employment at Work Plus.	\$64,560	\$0	\$64,560
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AMHL-1		\$765,275	\$548,295	\$216,980

Dept:	Human Services	54	Fund Name:	Human Services Fund	
Prgm:	Mental Health	304/62	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$ 728,564 and revenue of \$564,378 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$728,564	\$564,378	\$164,186
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-2			\$728,564	\$564,378	\$164,186
DI #	HUMS-AMHL-3	Mendota Rate Increase			
DEPT			\$0	\$0	\$0
EXEC	Adds \$164,030 to pay for the recently published State's 9.5% increase in Mendota rate starting October 1, 2007.		\$164,030	\$0	\$164,030
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-3			\$164,030	\$0	\$164,030
DI #	HUMS-AMHL-4	DAIS Case Manager			
DEPT			\$0	\$0	\$0
EXEC	To add 1 case manager to the Domestic Abuse Intervention Services (DAIS) program effective July 1, 2008. This increase will be contingent upon sufficient efficiencies occurring that were identified in the Criminal Justice audit.		\$21,000	\$0	\$21,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-4			\$21,000	\$0	\$21,000
2008 ADOPTED BUDGET			\$18,954,769	\$13,028,236	\$5,926,533

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Physical Disabilities	304/63		Fund No:	2600

Mission:

To enable persons with physical disabilities to live in homes/residential settings typical of non-disabled persons and to utilize generic and specialized community resources.

Description:

Offer an array of provided and purchased services for persons with physical disabilities including, but not limited to, the Community Options Program (COP) and Medicaid Waiver programs (COP-W, CIP II), personal care services, attendant locator services, and an HMO benefits program; conduct an ongoing assessment of service system capacity and gaps; develop program initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; maintain waiting lists; and prepare and submit reports required by various funding bodies.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$160,475	\$177,200	\$0	\$0	\$177,200	\$51,520	\$180,700	\$188,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$12,000,188	\$13,023,153	\$0	(\$7,610,437)	\$5,412,716	\$4,317,953	\$13,032,132	\$13,361,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,160,663	\$13,200,353	\$0	(\$7,610,437)	\$5,589,916	\$4,369,474	\$13,212,832	\$13,550,587
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,043,197	\$12,944,101	\$0	\$0	\$12,944,101	\$4,057,940	\$12,922,401	\$13,391,064
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,043,197	\$12,944,101	\$0	\$0	\$12,944,101	\$4,057,940	\$12,922,401	\$13,391,064
GPR SUPPORT	\$117,466	\$256,252			(\$7,354,185)			\$159,523
F.T.E. STAFF	2.300	2.300				2.300		2.300

Dept: Human Services		54							Fund Name: Human Services Fund
Prgm: Physical Disabilities		304/63							Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$188,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$13,023,153	\$424,628	(\$23,978)	(\$61,816)	\$0	\$0	\$0	\$0	\$13,361,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,211,753	\$424,628	(\$23,978)	(\$61,816)	\$0	\$0	\$0	\$0	\$13,550,587
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,944,101	\$428,763	\$18,200	\$0	\$0	\$0	\$0	\$0	\$13,391,064
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,944,101	\$428,763	\$18,200	\$0	\$0	\$0	\$0	\$0	\$13,391,064
GPR SUPPORT	\$267,652	(\$4,135)	(\$42,178)	(\$61,816)	\$0	\$0	\$0	\$0	\$159,523
F.T.E. STAFF	2.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$13,211,753	\$12,944,101	\$267,652
DI #	HUMS-APHY-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$385,878, which consists of \$428,763 revenue and (\$42,885) GPR. The revenue increase is the net result of several changes, the most significant of which are an increase in MA Personal Care billings, new CIP II funds due to nursing home relocations, and transfer of COP funds to adult mental health. GPR savings include (\$15,454) for AIDS Network, (\$23,296) for Employment Resources, Inc., and (\$4,135) in transportation efficiencies.	\$385,878	\$428,763	(\$42,885)
EXEC	To restore the cut to Employment Resources' pre-employment services program. To restore the cut to the Aids Network.	\$38,750	\$0	\$38,750
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-APHY-1		\$424,628	\$428,763	(\$4,135)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Physical Disabilities	304/63	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$23,978) and revenue of \$18,200 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$23,978)	\$18,200	(\$42,178)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-APHY-2	(\$23,978)	\$18,200	(\$42,178)

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2008 ADOPTED BUDGET	\$13,550,587	\$13,391,064	\$159,523
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Sensory Disabilities	304/64		Fund No:	2600

Mission:

To improve access to government and community resources for persons with sensory disabilities.

Description:

Offer services for persons who are deaf or hard of hearing and persons who are blind or have limited sight to enable them to have better access to government and community resources; coordinate services offered by Dane County and community agencies.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$38,100	\$39,700	\$0	\$380	\$40,080	\$3,207	\$38,480	\$40,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,100	\$39,700	\$0	\$380	\$40,080	\$3,207	\$38,480	\$40,080
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,558	\$20,300	\$0	\$0	\$20,300	\$13,411	\$20,300	\$20,300
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$20,558	\$20,300	\$0	\$0	\$20,300	\$13,411	\$20,300	\$20,300
GPR SUPPORT	\$17,542	\$19,400			\$19,780			\$19,780
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		54							Fund Name: Human Services Fund
Prgm: Sensory Disabilities		304/64							Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,700	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$40,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,700	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$40,080
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
GPR SUPPORT	\$19,400	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$19,780
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$39,700	\$20,300	\$19,400
DI #	HUMS-ASEN-1	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-ASEN-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Sensory Disabilities	304/64	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$380 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$380	\$0	\$380
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ASEN-2	\$380	\$0	\$380

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2008 ADOPTED BUDGET	\$40,080	\$20,300	\$19,780
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Jail Diversion	304/65		Fund No:	2600

Mission:

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail, in cooperation with the Dane County Sheriff and court system. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with criminal behavior of individuals, and interrupting the cycle of criminal offenses that result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective diversion of individuals from the Dane County jail.

Description:

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Treatment Court, a collaborative project with the District Attorney and courts to divert drug offenders with alcohol/drug or mental health problems from jail; the Treatment Alternative Program, with services primarily for court-referred individuals who may reduce jail sentences by successful participation; Community Treatment Alternatives, a community support program for individuals with severe and persistent mental illness at risk of criminal offenses and jail time; culturally diverse projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system; Mental Health Center's Emergency Services Unit, a specialized component of a crisis response program that focuses on coordination between law enforcement and the mental health system, including triage services for persons presenting for jail, and DART, a grant funded program providing AODA and MH treatment to individuals identified at their initial court appearance.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$28,059	\$40,100	\$0	\$0	\$40,100	\$10,243	\$36,060	\$37,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,262,682	\$2,481,573	\$0	\$11,041	\$2,492,614	\$780,634	\$2,530,915	\$2,490,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,290,741	\$2,521,673	\$0	\$11,041	\$2,532,714	\$790,878	\$2,566,975	\$2,527,714
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,027,339	\$1,191,679	\$0	\$0	\$1,191,679	\$329,089	\$1,191,628	\$1,186,826
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,027,339	\$1,191,679	\$0	\$0	\$1,191,679	\$329,089	\$1,191,628	\$1,186,826
GPR SUPPORT	\$1,263,402	\$1,329,994			\$1,341,035			\$1,340,888
F.T.E. STAFF	0.750	0.500				0.500		0.500

Dept: Human Services		54							Fund Name: Human Services Fund	
Prgm: Jail Diversion		304/65							Fund No.: 2600	
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,479,573	\$0	\$11,041	\$50,000	\$70,000	\$10,000	\$0	\$0	\$0	\$2,620,614
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,516,673	\$0	\$11,041	\$50,000	\$70,000	\$10,000	\$0	\$0	\$0	\$2,657,714
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,191,679	(\$4,500)	(\$353)	\$0	(\$11,800)	\$0	\$0	\$0	\$0	\$1,175,026
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,191,679	(\$4,500)	(\$353)	\$0	(\$11,800)	\$0	\$0	\$0	\$0	\$1,175,026
GPR SUPPORT	\$1,324,994	\$4,500	\$11,394	\$50,000	\$81,800	\$10,000	\$0	\$0	\$0	\$1,482,688
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$2,516,673	\$1,191,679	\$1,324,994
DI #	HUMS-JAIL-1 Program Specific Changes			
DEPT	This decision item reflects a decrease in MA Case Management revenue (\$10,000) offset by a \$5,500 increase in JAG grant revenues for a net GPR savings of \$4,500.	\$0	(\$4,500)	\$4,500
EXEC	\$10,810 in Drug Court funding is reallocated from educational services to treatment services.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-JAIL-1		\$0	(\$4,500)	\$4,500

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Jail Diversion	304/65	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMS-JAIL-2	Base Transfers & Resolutions				
DEPT	This decision item reflects reallocated expenses of \$11,041 and revenue of (\$353) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$11,041	(\$353)	\$11,394	
EXEC	Approved as Requested		\$0	\$0	\$0	
ADOPTED	Approved as Recommended		\$0	\$0	\$0	
NET DI #						
			HUMS-JAIL-2	\$11,041	(\$353)	\$11,394
DI #	HUMS-JAIL-3	Offender Re-entry Program				
DEPT			\$0	\$0	\$0	
EXEC			\$0	\$0	\$0	
ADOPTED	Provide \$50,000 to create an offender re-entry program and provide an RFP for employment, education and housing assistance targeting those who served time in the criminal justice system to aid in a smooth transition back to civilian life.		\$50,000	\$0	\$50,000	
NET DI #						
			HUMS-JAIL-3	\$50,000	\$0	\$50,000
DI #	HUMS-JAIL-4	Pathfinder Program				
DEPT			\$0	\$0	\$0	
EXEC			\$0	\$0	\$0	
ADOPTED	Provide additional funding to the Pathfinder program to expand programming. This will allow the Pathfinder program to increase its capacity to 64 from the current 32. Also, eliminate \$11,800 in MA Case Management revenue that Pathfinders will not able to earn.		\$70,000	(\$11,800)	\$81,800	
NET DI #						
			HUMS-JAIL-4	\$70,000	(\$11,800)	\$81,800

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Jail Diversion	304/65	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-JAIL-5	Jail Referral System Study			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$10,000 to review the current jail referral system in light of the criminal justice system assessment and mental health work. The study should include recommendations regarding the coordination of services, mental health screening and referral processes to maximize efficiency and provide consumers with the best possible treatment for persons in the criminal justice system with mental health and mental health treatment.		\$10,000	\$0	\$10,000
	NET DI #	HUMS-JAIL-5	\$10,000	\$0	\$10,000

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2008 ADOPTED BUDGET	\$2,657,714	\$1,175,026	\$1,482,688
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	308/78		Fund No:	4310

Mission:

To provide administrative support services and decision-making leadership to Badger Prairie Health Care Center by clarifying the mission/philosophy of the facility, monitoring and directing budgetary compliance, resolving personnel issues, and implementing proper fiscal controls. To develop procedures that will result in an efficiently and economically operated facility, and provide a quality environment for residents.

Description:

Badger Prairie Health Care Center includes two principal operating units: Administration and Badger Prairie Health Care Center. The Administration Unit includes management and administrative staff who manage and oversee the operations of the facility.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$593,894	\$619,900	\$0	\$0	\$619,900	\$191,288	\$651,185	\$668,400
Operating Expenses	\$14,846	\$3,800	\$0	\$0	\$3,800	\$603	\$3,800	\$3,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$608,740	\$623,700	\$0	\$0	\$623,700	\$191,891	\$654,985	\$672,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$608,740	\$623,700			\$623,700			\$672,200
F.T.E. STAFF	8.200	8.200					8.200	8.200

Dept:	Human Services	54							Fund Name:	Badger Prairie
Prgm:	BPHCC - Administration	308/78							Fund No.:	4310
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$668,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,400
	Operating Expenses	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$672,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672,200
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GPR SUPPORT	\$672,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672,200
	F.T.E. STAFF	8.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$672,200	\$0	\$672,200
2008 ADOPTED BUDGET			\$672,200	\$0	\$672,200

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center	308/79		Fund No:	4310

Mission:

Provide long-term nursing and rehabilitation services to those individuals who are unable to cope in a less restrictive setting due to the complexity of their psychosocial and/or medical needs. A structured therapeutic milieu supports and protects the residents during their treatment. The goal of the facility, made possible by an interdepartmental and interdisciplinary collaborative model, is to provide consistent, effective treatment respecting all rights granted to the resident by state/federal law.

Description:

Badger Prairie Health Care Center (BPHCC) is a 130-bed nursing home licensed by the State of Wisconsin to provide skilled medical/psychiatric care to Dane County residents. The facility is governed by state and federal regulations and provides a full range of health care services to residents who are unable to effectively function in a community setting or other treatment facility.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$9,786,718	\$10,122,231	\$0	\$0	\$10,122,231	\$2,946,498	\$10,133,653	\$10,465,400
Operating Expenses	\$1,034,675	\$1,322,900	(\$1,755,889)	\$0	(\$432,989)	\$342,456	(\$478,027)	\$1,820,700
Contractual Services	\$2,334,939	\$2,897,700	\$0	\$0	\$2,897,700	\$747,040	\$2,781,154	\$2,846,500
Operating Capital	\$75,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,232,041	\$14,342,831	(\$1,755,889)	\$0	\$12,586,942	\$4,035,994	\$12,436,780	\$15,132,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,238,698	\$6,605,800	\$0	\$0	\$6,605,800	\$1,957,996	\$6,400,041	\$6,672,700
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	\$293,676	\$432,100	\$0	\$0	\$432,100	\$89,823	\$233,917	\$448,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,541	\$2,000	\$0	\$0	\$2,000	\$418	\$1,165	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,534,915	\$7,039,900	\$0	\$0	\$7,039,900	\$2,048,236	\$6,635,123	\$7,122,800
GPR SUPPORT	\$6,697,126	\$7,302,931			\$5,547,042			\$8,009,800
F.T.E. STAFF	146.600	143.000					143.000	142.500

Dept: Human Services	54								Fund Name: Badger Prairie
Prgm: BPHCC - Health Care Center	308/79								Fund No.: 4310
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$10,490,500	(\$25,100)	\$0	\$0	\$26,000	\$0	\$0	\$0	\$10,491,400
Operating Expenses	\$1,774,500	\$46,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,700
Contractual Services	\$3,068,900	(\$34,900)	(\$71,500)	(\$116,000)	\$0	\$0	\$0	\$0	\$2,846,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,333,900	(\$13,800)	(\$71,500)	(\$116,000)	\$26,000	\$0	\$0	\$0	\$15,158,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,605,800	\$66,900	\$0	\$0	\$0	\$0	\$0	\$0	\$6,672,700
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	\$432,100	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,039,900	\$82,900	\$0	\$0	\$0	\$0	\$0	\$0	\$7,122,800
GPR SUPPORT	\$8,294,000	(\$96,700)	(\$71,500)	(\$116,000)	\$26,000	\$0	\$0	\$0	\$8,035,800
F.T.E. STAFF	143.000	(0.500)	0.000	0.000	0.500	0.000	0.000	0.000	143.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$15,333,900	\$7,039,900	\$8,294,000
DI #	HUMS-ABPH-1 Program Specific Changes			
DEPT	This item reflects an (\$157,900) decrease in expenses by reallocating 4.0 FTE, eliminating 2.0 FTE, and reducing contractual services, while adding funds for consolidated food service and an increased nursing home bed tax. Also reflects increased program revenues of \$82,900 due to increases in private pay, Medicaid & Medicare daily reimbursement rates.	(\$157,900)	\$82,900	(\$240,800)
EXEC	To restore the 1.0 FTE Certified Occupational Therapy Assistant and 0.5 FTE Senior Social Worker. It further restores 4.0 FTE Recreation Therapy Aids.	\$144,100	\$0	\$144,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ABPH-1		(\$13,800)	\$82,900	(\$96,700)

Dept:	Human Services	54	Fund Name:	Badger Prairie
Prgm:	BPHCC - Health Care Center	308/79	Fund No.:	4310

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ABPH-2	Base Transfers and Reallocations			
DEPT	Transferring \$71,500 of base contractual service expense to the Administration division to reflect actual usage patterns in recent years for no net GPR impact Department-wide.		(\$71,500)	\$0	(\$71,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ABPH-2			(\$71,500)	\$0	(\$71,500)
DI #	HUMS-ABPH-3	Indirect Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust Indirect Costs based on the new Indirect Cost Plan.		(\$116,000)	\$0	(\$116,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ABPH-3			(\$116,000)	\$0	(\$116,000)
DI #	HUMS-ABPH-4	Increase Seamstress			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase the existing 0.5 FTE Seamstress position to a full 1.0 FTE to address the laundering needs at Badger Prairie. Also, re-title the position to Seamstress/Laundry Worker.		\$26,000	\$0	\$26,000
NET DI # HUMS-ABPH-4			\$26,000	\$0	\$26,000
2008 ADOPTED BUDGET			\$15,158,600	\$7,122,800	\$8,035,800

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	EAWS - Administration	306/66		Fund No:	2600

Mission:

To plan, operate, and evaluate an array of programs which effectively meet the immediate needs of low-income residents of Dane County and, at the same time, foster independence and economic self-sufficiency to the greatest extent possible.

Description:

EAWS Administration incorporates program and policy development, employee training, contract and budget management, and support necessary to meet EAWS Division goals and assure compliance with state and federal mandates.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,560,174	\$1,607,400	\$0	\$0	\$1,607,400	\$438,332	\$1,603,303	\$1,640,300
Operating Expenses	\$198,165	\$270,297	\$0	\$0	\$270,297	\$61,375	\$190,249	\$244,144
Contractual Services	\$835,977	\$718,452	\$0	\$0	\$718,452	\$225,285	\$718,152	\$415,411
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,594,316	\$2,596,149	\$0	\$0	\$2,596,149	\$724,991	\$2,511,704	\$2,299,855
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,076,334	\$1,836,494	\$0	\$0	\$1,836,494	\$385,609	\$1,847,093	\$1,562,591
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	\$179,769	\$141,136	\$0	\$0	\$141,136	\$37,541	\$141,136	\$127,150
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	\$2,256,103	\$1,977,630	\$0	\$0	\$1,977,630	\$423,149	\$1,988,229	\$1,689,741
GPR SUPPORT	\$338,213	\$618,519			\$618,519			\$610,114
F.T.E. STAFF	24.900	23.800					23.800	23.300

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	EAWS - Administration	306/66							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,667,700	(\$30,533)	\$3,133	\$0	\$0	\$0	\$0	\$0	\$1,640,300	
Operating Expenses	\$270,297	(\$44,003)	\$17,850	\$0	\$0	\$0	\$0	\$0	\$244,144	
Contractual Services	\$443,632	(\$14,191)	(\$14,030)	\$0	\$0	\$0	\$0	\$0	\$415,411	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,381,629	(\$88,727)	\$6,953	\$0	\$0	\$0	\$0	\$0	\$2,299,855	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,836,494	(\$337,006)	\$63,103	\$0	\$0	\$0	\$0	\$0	\$1,562,591	
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	\$141,136	(\$13,986)	\$0	\$0	\$0	\$0	\$0	\$0	\$127,150	
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	\$1,977,630	(\$350,992)	\$63,103	\$0	\$0	\$0	\$0	\$0	\$1,689,741	
GPR SUPPORT	\$403,999	\$262,265	(\$56,150)	\$0	\$0	\$0	\$0	\$0	\$610,114	
F.T.E. STAFF	23.800	0.000	(0.500)	0.000	0.000	0.000	0.000	0.000	23.300	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$2,381,629	\$1,977,630	\$403,999
DI #	HUMS-EADM-1 Program Specific Changes			
DEPT	This decision item makes a net reduction of (\$88,727) in expenses and a net revenue reduction of (\$350,992) to reflect projected expenses and net losses of state/federal revenues.	(\$88,727)	(\$350,992)	\$262,265
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EADM-1		(\$88,727)	(\$350,992)	\$262,265

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	EAWS - Administration	306/66	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EADM-2	Base Transfers & Resolutions			
DEPT	This decision reallocates .50 FTE Clerk Typist I-II, (\$27,400) to the Administration Division and reallocates net expenses of \$34,353 and revenue of \$63,103 as a result of fund transfers, resolutions and/or transfers between programs for no net impact on GPR Department-wide.		\$6,953	\$63,103	(\$56,150)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-EADM-2	\$6,953	\$63,103	(\$56,150)

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2008 ADOPTED BUDGET	\$2,299,855	\$1,689,741	\$610,114
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Program Support & Services	306/67		Fund No:	2600

Mission:

To provide supplemental and emergency benefits to support families in crisis.

Description:

These programs support unusual, emergency or family crisis situations with benefits that supplement the basic EAWS programs. These programs include Emergency Assistance for homelessness, fire, flood, or other natural disasters, Energy Assistance, Refugee Assistance and Medical Assistance Transportation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,902,508	\$3,751,471	\$0	\$0	\$3,751,471	\$902,612	\$3,741,382	\$4,106,471
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,902,508	\$3,751,471	\$0	\$0	\$3,751,471	\$902,612	\$3,741,382	\$4,106,471
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,959,174	\$3,751,471	\$0	\$0	\$3,751,471	\$708,396	\$3,751,388	\$4,106,471
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,959,174	\$3,751,471	\$0	\$0	\$3,751,471	\$708,396	\$3,751,388	\$4,106,471
GPR SUPPORT	(\$56,665)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Program Support & Services	306/67								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,751,471	\$3,751,471	\$0
DI #	HUMS-EPPS-1 Program Specific Changes			
DEPT	This decision item reflects net increases in expenses and revenues of \$355,000 in state/federal sum-sufficient programs.	\$355,000	\$355,000	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EPPS-1		\$355,000	\$355,000	\$0
2008 ADOPTED BUDGET		\$4,106,471	\$4,106,471	\$0

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Interim Assistance	306/68		Fund No:	2600

Mission:

To provide necessities of life in a manner which enables dependent persons to maintain life and health while reinforcing the value of work and self-reliance whenever possible.

Description:

Interim Assistance Program provides benefits valued at a maximum of \$247 monthly to persons who are not able to work and assists them to qualify for federal disability programs. Recipients may also receive pharmacy coverage and Food Share.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$333,548	\$353,507	\$0	\$0	\$353,507	\$99,983	\$317,089	\$321,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$333,548	\$353,507	\$0	\$0	\$353,507	\$99,983	\$317,089	\$321,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,964	\$132,971	\$0	\$0	\$132,971	\$2,909	\$132,971	\$112,920
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$101,964	\$132,971	\$0	\$0	\$132,971	\$2,909	\$132,971	\$112,920
GPR SUPPORT	\$231,584	\$220,536			\$220,536			\$208,580
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Interim Assistance	306/68							Fund No.:	2600
			Net Decision Items							
DI#	2008 Base	01	02	03	04	05	06	07	2008 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$353,507	\$12,856	\$0	\$0	\$0	\$0	\$0	\$0	\$366,363	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$353,507	\$12,856	\$0	\$0	\$0	\$0	\$0	\$0	\$366,363	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$132,971	\$7,528	\$0	\$0	\$0	\$0	\$0	\$0	\$140,499	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$132,971	\$7,528	\$0	\$0	\$0	\$0	\$0	\$0	\$140,499	
GPR SUPPORT	\$220,536	\$5,328	\$0	\$0	\$0	\$0	\$0	\$0	\$225,864	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$353,507	\$132,971	\$220,536
DI #	HUMS-INTA-1 Program Specific Changes			
DEPT	This decision item reflects reduction of IA expenses of (\$32,007) and revenues of (\$20,051) for a net GPR savings of (\$11,956). This is the result of projections on current IA expenses and revenues on a caseload of about 40 cases .	(\$32,007)	(\$20,051)	(\$11,956)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Restore funding for the three Interim Assistance slots that were eliminated. This increases the number of slots from 40 to 43, which is the number prior to the reduction.	\$44,863	\$27,579	\$17,284
NET DI # HUMS-INTA-1		\$12,856	\$7,528	\$5,328

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Interim Assistance	306/68	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-INTA-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$144,600 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-INTA-2	\$0	\$0	\$0

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2008 ADOPTED BUDGET	\$366,363	\$140,499	\$225,864
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Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services Fund
Prgm: Day Care	306/69:70		Fund No: 2600

Mission:

To provide eligible parents with the resources and information which permit them to locate and secure quality care for their children.

Description:

County staff determine eligibility and provide funding which assists low-income parents with child day care expenses. Priority is afforded to crisis/respite care and low-income working families. Family child day care regulation is contracted to a non-profit agency. An on-site Day Care Center provides care while parents are completing appointments or training at the Job Center.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$572,891	\$745,965	\$0	\$0	\$745,965	\$219,496	\$746,241	\$511,590
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$575,578	\$745,965	\$0	\$0	\$745,965	\$219,496	\$746,241	\$511,590
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$784,153	\$745,965	\$0	\$0	\$745,965	\$228,277	\$754,483	\$511,590
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$784,153	\$745,965	\$0	\$0	\$745,965	\$228,277	\$754,483	\$511,590
GPR SUPPORT	(\$208,576)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		54							Fund Name: Human Services Fund
Prgm: Day Care		306/69:70							Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$745,965	(\$9,375)	(\$225,000)	\$0	\$0	\$0	\$0	\$0	\$511,590
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$745,965	(\$9,375)	(\$225,000)	\$0	\$0	\$0	\$0	\$0	\$511,590
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$745,965	(\$9,375)	(\$225,000)	\$0	\$0	\$0	\$0	\$0	\$511,590
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$745,965	(\$9,375)	(\$225,000)	\$0	\$0	\$0	\$0	\$0	\$511,590
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$745,965	\$745,965	\$0
DI #	HUMS-ECHC-1 Program Specific Changes			
DEPT	This decision item reflects a net decrease of (\$9,375) in expense and a net decrease in revenue of (\$9,375): elimination of the Locally Matched Child Care (LMCC) Program (\$10,375) and an increase of \$1,000 in On-Site Day Care.	(\$9,375)	(\$9,375)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ECHC-1		(\$9,375)	(\$9,375)	\$0

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Day Care	306/69:70	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ECHC-2	Base Transfers & Resolutions			
DEPT	This decision item reflects the reduction of expense and revenue of (\$225,000) in Community Aids Child Care in the EAWS Division. This program is being moved to the CYF Division.		(\$225,000)	(\$225,000)	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ECHC-2	(\$225,000)	(\$225,000)	\$0

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2008 ADOPTED BUDGET			\$511,590	\$511,590	\$0
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personnel	306/67:70		Fund No:	2600

Mission:

To assist low income families by determining eligibility and providing medical, childcare, food and related assistance.

Description:

County staff apply standards established by federal and state law and county ordinances to the circumstances of families and individuals to reach a decision on eligibility and benefits. Staff also issue benefits and manage funds for W-2 participants who have demonstrated an inability to manage their own finances.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,829,421	\$5,212,502	\$0	\$0	\$5,212,502	\$1,460,990	\$5,520,629	\$5,645,870
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,557	\$0	\$0	\$0	\$0	\$226	\$602	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,831,978	\$5,212,502	\$0	\$0	\$5,212,502	\$1,461,216	\$5,521,231	\$5,645,870
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,480,727	\$4,533,630	\$0	\$0	\$4,533,630	\$846,428	\$4,544,640	\$4,835,868
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,016
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	\$4,480,727	\$4,533,630	\$0	\$0	\$4,533,630	\$846,428	\$4,544,640	\$4,894,884
GPR SUPPORT	\$351,250	\$678,872			\$678,872			\$750,986
F.T.E. STAFF	79.850	79.270					83.850	82.850

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personnel	306/67:70							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$5,425,000	(\$20,683)	\$241,553	\$0	\$0	\$0	\$0	\$0	\$5,645,870	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,425,000	(\$20,683)	\$241,553	\$0	\$0	\$0	\$0	\$0	\$5,645,870	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,533,630	\$75,405	\$226,833	\$0	\$0	\$0	\$0	\$0	\$4,835,868	
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	\$0	\$59,016	\$0	\$0	\$0	\$0	\$0	\$0	\$59,016	
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	\$4,533,630	\$134,421	\$226,833	\$0	\$0	\$0	\$0	\$0	\$4,894,884	
GPR SUPPORT	\$891,370	(\$155,104)	\$14,720	\$0	\$0	\$0	\$0	\$0	\$750,986	
F.T.E. STAFF	79.270	(1.000)	4.580	0.000	0.000	0.000	0.000	0.000	82.850	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,425,000	\$4,533,630	\$891,370
DI #	HUMS-EEDP-1 Program Specific Changes			
DEPT	This decision item reflects a net decrease of (\$20,683) in staffing costs in the EAWS division and a net increase in revenue of \$134,421. Revenue is updated based on current projections.	(\$20,683)	\$134,421	(\$155,104)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EEDP-1		(\$20,683)	\$134,421	(\$155,104)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Eligibility Determination Personnel	306/67:70	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EEDP-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$241,553 and revenue of \$226,833 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$241,553	\$226,833	\$14,720
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-EEDP-2	\$241,553	\$226,833	\$14,720

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2008 ADOPTED BUDGET	\$5,645,870	\$4,894,884	\$750,986
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72		Fund No:	2600

Mission:

To provide short-term emergency shelter for homeless families and individuals and to assist families in securing permanent housing in the community.

Description:

Families with children receive 30 days of emergency shelter and food vouchers to the limits of program capacity with possible merit-based extensions up to 90 days. Subsequent stays up to 60 days are available on a non-priority basis. Childless adults are eligible for overnight "overflow" shelter only. Families also receive assistance with case management, apartment search, counseling, and funds for security deposits.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$1,411,979	\$1,417,940	\$0	\$0	\$1,417,940	\$463,591	\$1,429,970	\$1,410,170
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,411,979	\$1,417,940	\$0	\$0	\$1,417,940	\$463,591	\$1,429,970	\$1,410,170
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,411,979	\$1,417,940			\$1,417,940			\$1,410,170
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$1,397,940	(\$800)	\$13,030	\$97,500	\$5,000	\$0	\$0	\$0	\$1,512,670	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$1,397,940	\$0	\$1,397,940
DI #	HUMS-EHHS-1 Program Specific Changes			
DEPT	This includes a reduction of (\$100,000) in hotel vouchers for homeless individuals, and (\$800) in POS contracts to reflect 2007 contract levels.	(\$100,800)	\$0	(\$100,800)
EXEC	To restore the cut to the emergency vouchers program.	\$100,000	\$0	\$100,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EHHS-1		(\$800)	\$0	(\$800)

Dept:	Human Services	54	Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support	306/72	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EHHS-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$13,030 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$13,030	\$0	\$13,030
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-EHHS-2			\$13,030	\$0	\$13,030
DI #	HUMS-EHHS-3	Homeless Warming Shelter			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$97,500 to the Salvation Army to fund a year-round Family Warming Shelter. This represents 75 percent of the total cost of \$130,000. The City of Madison would provide the remaining \$32,500.		\$97,500	\$0	\$97,500
NET DI # HUMS-EHHS-3			\$97,500	\$0	\$97,500
DI #	HUMS-EHHS-4	Homeless Crisis Fund			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide an additional \$5,000 to supplement the Homeless Crisis Fund.		\$5,000	\$0	\$5,000
NET DI # HUMS-EHHS-4			\$5,000	\$0	\$5,000
2008 ADOPTED BUDGET			\$1,512,670	\$0	\$1,512,670

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Employment & Training	306/74		Fund No:	2600

Mission:

To provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self-sufficient.

Description:

Both W-2 and Food Share require seeking self-support through employment and training. Participants receive assessments, assistance in job search skills, temporary subsidies for employers willing to provide training, community service jobs, and post placement supports to assist in retaining jobs. Remedial education, specific training, and in some cases treatment for limited periods may qualify a family through their work toward becoming employed.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,280,473	\$4,175,907	\$0	\$0	\$4,175,907	\$877,435	\$3,622,705	\$3,336,891
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,280,473	\$4,175,907	\$0	\$0	\$4,175,907	\$877,435	\$3,622,705	\$3,336,891
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,217,695	\$4,028,207	\$0	\$0	\$4,028,207	\$628,938	\$3,606,811	\$3,188,691
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	\$97,700	\$97,700	\$0	\$0	\$97,700	\$0	\$97,700	\$97,700
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	\$3,315,395	\$4,125,907	\$0	\$0	\$4,125,907	\$628,938	\$3,704,511	\$3,286,391
GPR SUPPORT	(\$34,922)	\$50,000			\$50,000			\$50,500
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Employment & Training	306/74								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,175,907	(\$846,816)	\$7,800	\$120,000	\$60,000	\$0	\$0	\$0	\$3,516,891
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,175,907	(\$846,816)	\$7,800	\$120,000	\$60,000	\$0	\$0	\$0	\$3,516,891
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,028,207	(\$846,316)	\$6,800	\$30,000	\$0	\$0	\$0	\$0	\$3,218,691
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	\$97,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,700
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	\$4,125,907	(\$846,316)	\$6,800	\$30,000	\$0	\$0	\$0	\$0	\$3,316,391
GPR SUPPORT	\$50,000	(\$500)	\$1,000	\$90,000	\$60,000	\$0	\$0	\$0	\$200,500
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$4,175,907	\$4,125,907	\$50,000
DI #	HUMS-EE&T-1 Program Specific Changes			
DEPT	This decision item reflects a net decrease in expenses in W-2 and FSET related expenses of (\$846,816), a net decrease in revenue of (\$846,316), and a decrease of (\$500) in GPR. These changes are based on decreased projections of available revenue and decreased W-2 expenses.	(\$846,816)	(\$846,316)	(\$500)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EE&T-1		(\$846,816)	(\$846,316)	(\$500)

Dept:	Human Services	54	Fund Name:	Human Services Fund	
Prgm:	Employment & Training	306/74	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EE&T-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$7,800 and revenue of \$6,800 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$7,800	\$6,800	\$1,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-EE&T-2			\$7,800	\$6,800	\$1,000
DI #	HUMS-EE&T-3	Training Services Pilot			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide funding to pilot employment and training services at several JFF sites. An RFP for these services will be issued to contract for 2.0 FTE employment & training specialists who have expertise in working with disadvantaged individuals and supplying services that meet criteria for FSET funding.		\$120,000	\$30,000	\$90,000
NET DI # HUMS-EE&T-3			\$120,000	\$30,000	\$90,000
DI #	HUMS-EE&T-4	Homeless Employment & Training Services			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide \$60,000 for employment and training services to connect homeless individuals with employment.		\$60,000	\$0	\$60,000
NET DI # HUMS-EE&T-4			\$60,000	\$0	\$60,000
2008 ADOPTED BUDGET			\$3,516,891	\$3,316,391	\$200,500

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Capitol Consortium	306/74:76		Fund No:	2600

Mission:

To work as a consortium of county operated W-2 and related programs to provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self sufficient.

Description:

The Capitol Consortium consists of W-2, and related programs operated by Dane, Dodge, Marquette, and Sauk Counties. All funds flow through Dane County. This program budget area consists of the programs in our consortium partner agencies.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$518,179	\$496,186	\$0	\$0	\$496,186	\$59,470	\$499,483	\$486,227
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$518,179	\$496,186	\$0	\$0	\$496,186	\$59,470	\$499,483	\$486,227
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$526,422	\$496,186	\$0	\$0	\$496,186	\$52,679	\$556,412	\$486,227
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$526,422	\$496,186	\$0	\$0	\$496,186	\$52,679	\$556,412	\$486,227
GPR SUPPORT	(\$8,243)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services
Prgm: Capitol Consortium	306/74:76								Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$496,186	(\$7,559)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$486,227
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$496,186	(\$7,559)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$486,227
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$496,186	(\$7,559)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$486,227
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$496,186	(\$7,559)	(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$486,227
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$496,186	\$496,186	\$0
DI #	HUMS-CPTL-1 Program Specific Changes			
DEPT	This decision item reflects reductions of (\$17,559) in W-2 POS Contracts offset by an increase of \$10,000 in Emergency Assistance in those countie for a net expense decrease of (\$7,559). This item also reflects corresponding revenue changes.	(\$7,559)	(\$7,559)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CPTL-1		(\$7,559)	(\$7,559)	\$0

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Capitol Consortium	306/74:76	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CPTL-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$2,400) and revenue of (\$ 2,400) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$2,400)	(\$2,400)	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CPTL-2	(\$2,400)	(\$2,400)	\$0

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2008 ADOPTED BUDGET			\$486,227	\$486,227	\$0
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Public Health - Administration	312/82		Fund No:	2360

Mission:

To provide leadership for Environmental Health and Public Health Nursing services and to provide specialized professional/technical services in order to: monitor the public health status of the community in Dane County and the City of Madison; assist in the development of public health policy to ensure the delivery of services that will protect and improve the public health status of the community as a whole; and assure that needed services and other resources are developed, maintained, and/or enhanced.

Description:

The Public Health Division administrator manages the County's public health service programs including Public Health Nursing and Environmental Health. The administrator oversees a staff of 60 management, professional, paraprofessional, and support staff, and is the designated health officer for the county. Public Health Nursing services include: communicable disease prevention, surveillance and control; general health promotion/health education; perinatal/reproductive health; injury prevention and chronic disease prevention; VIP (Vaccinate Infants Promptly); occupational health; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; WIC; well child screenings; dental health; immunizations; Healthy Start outreach; parenting; prenatal and postpartum care coordination; lead program; HIV-partner referral program; and intake and public health nursing services to school-age population. Environmental Health program services include: retail/food store inspections; restaurant and hotel inspections; well water sampling; private sewage and well inspections; swimming pool/campground/beach inspections; radon information; lead program; and nuisance complaint investigation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$177,416	\$1,300	\$0	\$0	\$1,300	\$0	\$0	\$0
Operating Expenses	\$34,009	\$31,500	\$0	\$0	\$31,500	\$6,779	\$31,500	\$0
Contractual Services	\$178,233	\$180,400	\$8,000	\$0	\$188,400	\$46,128	\$188,400	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$389,658	\$213,200	\$8,000	\$0	\$221,200	\$52,907	\$219,900	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$92,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$92,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$297,571	\$213,200			\$221,200			\$0
F.T.E. STAFF	0.500	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Public Health - Administration	312/82								Fund No.: 2360
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,400	(\$1,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$31,500	(\$31,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$103,000	(\$77,000)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,900	(\$109,900)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$135,900	(\$109,900)	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$135,900	\$0	\$135,900
DI #	HUMS-PADM-1 Program Specific Changes			
DEPT	This decision item transfers net Public Health administration expenses of (\$109,900) to a newly created Joint Public Health program in the County Budget.	(\$109,900)	\$0	(\$109,900)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-PADM-1		(\$109,900)	\$0	(\$109,900)

Dept:	Human Services	54	Fund Name:	Public Health
Prgm:	Public Health - Administration	312/82	Fund No.:	2360

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PADM-2	Base Transfers and Reallocations			
DEPT	This decision item eliminates (\$26,000) in public health related rental of space expense at the Northport office; corresponding revenue has been eliminated in the Administrative Division for no net GPR impact Department-wide.		(\$26,000)	\$0	(\$26,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-PADM-2	(\$26,000)	\$0	(\$26,000)

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2008 ADOPTED BUDGET			\$0	\$0	\$0
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Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Environmental Health	312/84		Fund No:	2360

Mission:

To reduce or eliminate the level of risk posed by environmental hazards to human health through education, regulation and enforcement activities within the borders of Dane County outside the City of Madison.

Description:

The Environmental Health programs include groundwater protection, food and lodging inspections and environmental sanitation. Prevention activities include the licensing, education, regulation and inspection of facilities, and activities that have a potential public health impact. Specific areas of activity are private sewage systems, private water wells, restaurants, retail food stores, lodging facilities, campgrounds, and public swimming pools. Activities also include education and outreach relating to asbestos, indoor air quality, radon, and lead poisoning prevention.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$942,094	\$900,100	\$0	\$0	\$900,100	\$247,733	\$913,811	\$0
Operating Expenses	\$46,733	\$47,600	\$0	\$0	\$47,600	\$12,509	\$47,528	\$0
Contractual Services	\$52,632	\$156,700	\$32,161	\$0	\$188,861	\$9,520	\$163,213	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,041,459	\$1,104,400	\$32,161	\$0	\$1,136,561	\$269,763	\$1,124,552	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$55,949	\$92,540	\$0	\$0	\$92,540	\$12,050	\$92,540	\$0
Licenses & Permits	\$918,449	\$993,375	\$0	\$0	\$993,375	\$125,621	\$910,565	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$14	\$25	\$0	\$0	\$25	\$0	\$25	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,506	\$0	\$0	\$0	\$0	\$400	\$1,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$978,918	\$1,085,940	\$0	\$0	\$1,085,940	\$138,071	\$1,004,130	\$0
GPR SUPPORT	\$62,541	\$18,460			\$50,621			\$0
F.T.E. STAFF	12.500	11.700					11.700	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Environmental Health	312/84								Fund No.: 2360
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$950,000	(\$950,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$47,600	(\$47,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$156,700	(\$156,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,154,300	(\$1,154,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$92,540	(\$92,540)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$993,375	(\$993,375)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$25	(\$25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,085,940	(\$1,085,940)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$68,360	(\$68,360)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	11.700	(11.700)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$1,154,300	\$1,085,940	\$68,360
DI #	HUMS-PENV-1 Program Specific Changes			
DEPT	This decision transfers expense (\$1,154,300), revenue (\$1,085,940) and 11.7 FTE staff from Environmental Health to a newly created joint Public Health program in the County budget to facilitate the City County Public Health merger.	(\$1,154,300)	(\$1,085,940)	(\$68,360)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-PENV-1		(\$1,154,300)	(\$1,085,940)	(\$68,360)
2008 ADOPTED BUDGET		\$0	\$0	\$0

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Bioterrorism	312/85		Fund No:	2360

Mission:

To develop and implement a jurisdiction-wide program to provide rapid and effective response to Bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.

Description:

The Consortium shall assess strengths and weaknesses related to Bioterrorism and other emergency situations. The Consortium shall provide technical expertise and leadership in the development of comprehensive Bioterrorism and emergency plans to enable the Consortium and its members to provide an effective response in the event of a bioterrorist act, an infectious disease outbreak, a natural disaster, or another serious public health threat.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$194,794	\$214,685	\$0	\$0	\$214,685	\$42,454	\$213,854	\$0
Operating Expenses	\$5,927	\$7,500	\$0	\$0	\$7,500	\$1,683	\$9,073	\$0
Contractual Services	\$85,967	\$98,615	\$270,311	\$0	\$368,926	\$4,118	\$266,462	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$286,688	\$320,800	\$270,311	\$0	\$591,111	\$48,255	\$489,389	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$468,206	\$320,800	\$0	\$0	\$320,800	\$8	\$320,800	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$468,206	\$320,800	\$0	\$0	\$320,800	\$8	\$320,800	\$0
GPR SUPPORT	(\$181,518)	\$0			\$270,311			\$0
F.T.E. STAFF	4.000	3.000					3.000	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Bioterrorism	312/85								Fund No.: 2360
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$233,100	(\$233,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$7,500	(\$7,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$98,615	(\$98,615)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$339,215	(\$339,215)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$339,215	(\$339,215)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$339,215	(\$339,215)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	3.000	(3.000)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$339,215	\$339,215	\$0
DI #	HUMS-BIOT-1 Program Specific Changes			
DEPT	This decision item transfers Bioterrorism expense and related revenue (\$339,215) and 3.0 FTE staff to facilitate the merger of the City and County Health Department.	(\$339,215)	(\$339,215)	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-BIOT-1		(\$339,215)	(\$339,215)	\$0
2008 ADOPTED BUDGET		\$0	\$0	\$0

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Public Health
Prgm:	Nursing	312/86		Fund No:	2360

Mission:

To improve the health of the community as a whole and to prevent illness, premature death, and disability in the population at large through education, advocacy, community assessment, primary prevention, communicable disease control activities, policy development, and assurance activities.

Description:

The Public Health Nursing Section programs include: communicable disease prevention, surveillance and control; immunizations; WIC (Women, Infants & Children Special Supplemental Food and Nutrition Education Program); well child screenings; prenatal and postpartum care coordination; parenting; pregnancy and Healthy Start outreach; intake; dental program; Chronic Disease and Injury Prevention Program; Wisconsin Women's Cancer Control Program and Well Women's Health Screening Program; community education; worksite blood borne and airborne pathogens training; immunizations; TB screening; and public health nursing for the school-age population.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,495,993	\$2,592,545	\$0	\$0	\$2,592,545	\$772,954	\$2,667,704	\$0
Operating Expenses	\$128,321	\$111,489	\$0	\$0	\$111,489	\$30,604	\$111,489	\$0
Contractual Services	\$507,514	\$324,854	\$2,019	(\$22,094)	\$304,779	\$41,208	\$653,403	\$130,316
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,131,828	\$3,028,888	\$2,019	(\$22,094)	\$3,008,813	\$844,765	\$3,432,596	\$130,316
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,025,524	\$277,042	\$0	\$0	\$277,042	\$45,982	\$372,443	\$0
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	\$23,980	\$13,000	\$0	\$0	\$13,000	\$1,555	\$13,000	\$0
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	\$1,049,505	\$290,042	\$0	\$0	\$290,042	\$47,537	\$385,443	\$0
GPR SUPPORT	\$3,082,323	\$2,738,846			\$2,718,771			\$130,316
F.T.E. STAFF	51.400	32.350					32.350	0.000

Dept: Human Services	54								Fund Name: Public Health
Prgm: Nursing	312/86								Fund No.: 2360
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$2,720,500	(\$2,736,100)	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$111,489	(\$111,489)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$324,854	(\$292,854)	(\$32,000)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,156,843	(\$3,140,443)	(\$16,400)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$277,042	(\$277,042)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$13,000	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$290,042	(\$290,042)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$2,866,801	(\$2,850,401)	(\$16,400)	\$130,316	\$0	\$0	\$0	\$0	\$130,316
F.T.E. STAFF	32.350	(32.600)	0.250	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$3,156,843	\$290,042	\$2,866,801
DI #	HUMS-PNUR-1 Program Specific Changes			
DEPT	This decision item transfers Nursing expense (\$3,140,443), revenue (\$290,042) and related 32.60 FTE staff to facilitate the merger of the City and County Health Department for a net GPR transfer from Human Services of (\$2,850,401).	(\$3,140,443)	(\$290,042)	(\$2,850,401)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-PNUR-1		(\$3,140,443)	(\$290,042)	(\$2,850,401)

Dept:	Human Services	54	Fund Name:	Public Health
Prgm:	Nursing	312/86	Fund No.:	2360

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PNUR-2	Base Transfers and Reallocations			
DEPT	This decision item transfers .25 FTE Clerk Typist I-II amounting to \$15,600 from Administration to the PH Nursing program and transfers (\$32,000) contractual services from the PH Nursing program to the Children, Youth and Families Division.		(\$16,400)	\$0	(\$16,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-PNUR-2			(\$16,400)	\$0	(\$16,400)
DI #	HUMS-PNUR-3	Community Agency Contracts			
DEPT			\$0	\$0	\$0
EXEC	Restore funding for the County's community agency contracts. Public Health contracts with community agencies that provide general support for an agency or particular project will remain with the County or City and will not be included in the Board of Health for Madison and Dane County budget.		\$130,316	\$0	\$130,316
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-PNUR-3			\$130,316	\$0	\$130,316

2008 ADOPTED BUDGET			\$130,316	\$0	\$130,316
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