

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
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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)

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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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