

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Develop. Disabilities - Adult	000:304/00:60		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, and alternative activities; in-h supports; specialized transportation; daily living skills training; outreach, community inclusion, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are delivered in the most integrated, non-intrusive manner that promotes individual choice and community participation. Self Directed Services (SDS) is the primary service model.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$616,225	\$707,600	\$0	\$0	\$707,600	\$180,602	\$707,600	\$683,200
Operating Expenses	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$74,944,171	\$76,149,996	\$0	\$0	\$76,149,996	\$23,140,327	\$76,149,996	\$78,641,378
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,560,396	\$76,858,396	\$0	\$0	\$76,858,396	\$23,320,929	\$76,858,396	\$79,325,378
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,988,550	\$66,165,820	\$0	\$0	\$66,165,820	\$12,883,519	\$66,165,820	\$68,375,495
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	\$65,988,550	\$66,165,820	\$0	\$0	\$66,165,820	\$12,883,519	\$66,165,820	\$68,375,495
GPR SUPPORT	\$9,571,846	\$10,692,576			\$10,692,576			\$10,949,883
F.T.E. STAFF	7.850	7.850				7.850		7.850

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$683,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683,200
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$76,149,996	\$2,519,887	(\$28,505)	\$0	\$0	\$0	\$0	\$0	\$78,641,378
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$76,833,996	\$2,519,887	(\$28,505)	\$0	\$0	\$0	\$0	\$0	\$79,325,378
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$66,165,820	\$2,203,202	\$6,473	\$0	\$0	\$0	\$0	\$0	\$68,375,495
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	\$66,165,820	\$2,203,202	\$6,473	\$0	\$0	\$0	\$0	\$0	\$68,375,495
GPR SUPPORT	\$10,668,176	\$316,685	(\$34,978)	\$0	\$0	\$0	\$0	\$0	\$10,949,883
F.T.E. STAFF	7.850	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.850

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$76,833,996	\$66,165,820	\$10,668,176
DI #	HUMS-ADDA-1 Proposed Changes			
DEPT	This reflects an exp increase of \$2,519,887, \$2,203,202 of rev & \$316,685 GPR. Increased exp: a) \$687,063 to annualize services to 50 HS grads from 2014, b) \$761,954 to provide work & DD Brokers to 52 HS grads in 2015, c) \$320,000 to serve a challenging young adult aging out of CYF, d) \$851,187 to serve young adults moving from the DD Child's system, e) \$350,000 for AFHs, & f) (\$450,317) a 0.9% reduction to existing consumers to serve HS grads.	\$2,519,887	\$2,203,202	\$316,685
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDA-1		\$2,519,887	\$2,203,202	\$316,685

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure reduction of (\$28,505), which consists of \$6,473 revenue and (\$34,978) GPR. These are budgetary changes that were approved in 2014 and are expected to continue in 2015.		(\$28,505)	\$6,473	(\$34,978)
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-ADDA-2	(\$28,505)	\$6,473	(\$34,978)

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2015 REQUESTED BUDGET			\$79,325,378	\$68,375,495	\$10,949,883
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