

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 intellectual or 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-home 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$672,448	\$683,000	\$0	\$0	\$683,000	\$176,916	\$683,000	\$755,800
Operating Expenses	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$77,227,249	\$79,093,437	\$0	\$2,842	\$79,096,279	\$24,900,942	\$79,154,129	\$82,509,869
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$77,899,697	\$79,777,237	\$0	\$2,842	\$79,780,079	\$25,077,858	\$79,837,929	\$83,266,469
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$66,767,063	\$68,674,036	\$0	\$0	\$68,674,036	\$14,088,236	\$68,674,036	\$71,623,715
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	\$66,767,063	\$68,674,036	\$0	\$0	\$68,674,036	\$14,088,236	\$68,674,036	\$71,623,715
GPR SUPPORT	\$11,132,635	\$11,103,201			\$11,106,043			\$11,642,754
F.T.E. STAFF	7.850	7.850				7.850		8.250

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$722,400	\$0	\$33,400	\$0	\$0	\$0	\$0	\$0	\$755,800
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$79,093,437	\$3,428,289	(\$11,857)	\$0	\$0	\$0	\$0	\$0	\$82,509,869
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,816,637	\$3,428,289	\$21,543	\$0	\$0	\$0	\$0	\$0	\$83,266,469
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$68,674,036	\$2,958,029	(\$8,350)	\$0	\$0	\$0	\$0	\$0	\$71,623,715
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	\$68,674,036	\$2,958,029	(\$8,350)	\$0	\$0	\$0	\$0	\$0	\$71,623,715
GPR SUPPORT	\$11,142,601	\$470,260	\$29,893	\$0	\$0	\$0	\$0	\$0	\$11,642,754
F.T.E. STAFF	7.850	0.000	0.400	0.000	0.000	0.000	0.000	0.000	8.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$79,816,637	\$68,674,036	\$11,142,601
DI #	HUMS-ADDA-1 New Efficiencies			
DEPT	This decision reflects an expense increase of \$3,428,289, which is \$2,958,029 revenue and \$470,260 GPR. The expense increase is: a) \$2,012,891 for annualized costs of 2015 high school graduates, new SDS clients and POS contracts, b) \$500,000 in increased adult family home costs, c) \$866,870 to provide employment and case management services to sixty 2016 H.S. graduates, and d) \$48,528 for one consumer transitioning from DD Child.	\$3,428,289	\$2,958,029	\$470,260
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDA-1		\$3,428,289	\$2,958,029	\$470,260

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2 Base Transfers and Reallocations			
DEPT	This item reflects an expense increase of \$21,543, which is (\$8,350) CIP 1B revenue and \$29,893 GPR. Reflects 2015 approved adjustments to several adult family home, service broker and transportation accounts based on utilization and consumer needs. Most changes will continue in 2016, and some are modified in DI #1. Also, 0.4 FTE Sr. Social Worker is reallocated from a 0.4 FTE Clerk Typist I-II position.	\$21,543	(\$8,350)	\$29,893
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ADDA-2	\$21,543	(\$8,350)	\$29,893

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2016 REQUESTED BUDGET	\$83,266,469	\$71,623,715	\$11,642,754
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