

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, 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 integrated, non-intrusive manner that will promote individual choice and involvement. Self Directed Services (SDS) is the primary service model.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$691,252	\$693,600	\$0	\$0	\$693,600	\$191,837	\$693,600	\$721,400
Operating Expenses	\$63	\$800	\$0	\$0	\$800	\$31	\$800	\$800
Contractual Services	\$71,550,468	\$71,331,026	\$0	\$0	\$71,331,026	\$21,724,106	\$71,331,026	\$73,802,654
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$72,241,783	\$72,025,426	\$0	\$0	\$72,025,426	\$21,915,974	\$72,025,426	\$74,524,854
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,378,360	\$61,802,075	\$0	\$0	\$61,802,075	\$12,336,660	\$61,802,075	\$64,418,415
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	\$53,386	\$164,083	\$0	\$0	\$164,083	\$0	\$164,083	\$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	\$63,431,746	\$61,966,158	\$0	\$0	\$61,966,158	\$12,336,660	\$61,966,158	\$64,418,415
GPR SUPPORT	\$8,810,038	\$10,059,268			\$10,059,268			\$10,106,439
F.T.E. STAFF	7.850	7.850				7.850		7.850

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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$715,100	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$721,400	
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Contractual Services	\$71,331,026	(\$450,324)	\$3,064,320	(\$142,368)	\$0	\$0	\$0	\$0	\$73,802,654	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$72,046,926	(\$444,024)	\$3,064,320	(\$142,368)	\$0	\$0	\$0	\$0	\$74,524,854	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$61,802,075	(\$27,686)	\$2,738,326	(\$94,300)	\$0	\$0	\$0	\$0	\$64,418,415	
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	\$164,083	\$0	(\$164,083)	\$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	\$61,966,158	(\$27,686)	\$2,574,243	(\$94,300)	\$0	\$0	\$0	\$0	\$64,418,415	
GPR SUPPORT	\$10,080,768	(\$416,338)	\$490,077	(\$48,068)	\$0	\$0	\$0	\$0	\$10,106,439	
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
2013 BUDGET BASE		\$72,046,926	\$61,966,158	\$10,080,768
DI #	HUMS-ADDA-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure change of (\$898,430), which is (\$940,389) GPR and \$41,879 revenue. This includes average reductions to SDS consumers and POS agencies of 2.35% to help achieve GPR savings and cover some of the costs of new caseload and annualizations.	(\$898,430)	(\$293,177)	(\$605,253)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013. Reduce DD reduction to DD POS agencies and SDS grants from 2.35% to 2%. Add a "Light Touch" wait list initiative to begin addressing the needs of adult DD consumers with minimal or no services.	\$454,406	\$265,491	\$188,915
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADDA-1		(\$444,024)	(\$27,686)	(\$416,338)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects an expenditure change of \$3,064,620, which is \$490,077 GPR and \$2,574,543 revenue. The primary initiatives are annualizations of 2012 service enhancements and serving 67 new HS graduates in 2013.		\$3,064,320	\$2,574,243	\$490,077
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-2			\$3,064,320	\$2,574,243	\$490,077
DI #	HUMS-ADDA-3	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure change of (\$142,368), which is (\$48,068) GPR and (\$94,300) revenue. These are previously approved budgetary changes that will continue in 2013.		(\$142,368)	(\$94,300)	(\$48,068)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-3			(\$142,368)	(\$94,300)	(\$48,068)

2013 ADOPTED BUDGET	\$74,524,854	\$64,418,415	\$10,106,439
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