

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fun
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 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$661,313	\$721,400	\$0	\$0	\$721,400	\$158,633	\$721,400	\$707,600
Operating Expenses	\$60	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$72,989,561	\$73,802,654	\$0	\$400,000	\$74,202,654	\$22,182,991	\$73,802,654	\$74,755,086
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$73,650,934	\$74,524,854	\$0	\$400,000	\$74,924,854	\$22,341,624	\$74,524,854	\$75,463,486
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,280,027	\$64,418,415	\$0	\$500,000	\$64,918,415	\$12,165,818	\$64,418,415	\$65,296,342
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	\$63,280,027	\$64,418,415	\$0	\$500,000	\$64,918,415	\$12,165,818	\$64,418,415	\$65,296,342
GPR SUPPORT	\$10,370,907	\$10,106,439			\$10,006,439			\$10,167,144
F.T.E. STAFF	7.850	7.850					7.850	7.850

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$707,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,600	
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Contractual Services	\$73,802,654	\$1,953,068	\$187,076	\$0	\$0	\$0	\$0	\$0	\$75,942,798	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$74,511,054	\$1,953,068	\$187,076	\$0	\$0	\$0	\$0	\$0	\$76,651,198	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$64,418,415	\$1,274,324	\$335,028	\$0	\$0	\$0	\$0	\$0	\$66,027,767	
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	\$64,418,415	\$1,274,324	\$335,028	\$0	\$0	\$0	\$0	\$0	\$66,027,767	
GPR SUPPORT	\$10,092,639	\$678,744	(\$147,952)	\$0	\$0	\$0	\$0	\$0	\$10,623,431	
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
2014 BUDGET BASE		\$74,511,054	\$64,418,415	\$10,092,639
DI #	HUMS-ADDA-1			
DEPT	New Efficiencies			
This decision item reflects an expenditure increase of \$765,356, which consists of \$222,457 GPR and \$542,899 revenue. This includes reducing current services to address crisis situations, the aging DD and caregiver populations, and employment services for high school graduates.		\$765,356	\$542,899	\$222,457
EXEC	Reduce reduction to DD POS agencies and SDS grants from 2.65% to 1.5%. Also, fund 2014 Living Wage.	\$1,187,712	\$731,425	\$456,287
ADOPTED				\$0
NET DI # HUMS-ADDA-1		\$1,953,068	\$1,274,324	\$678,744

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-ADDA-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$187,076, which consists of (\$147,952) GPR and \$335,028 revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014.		\$187,076	\$335,028	(\$147,952)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-ADDA-2	\$187,076	\$335,028	(\$147,952)

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2014 EXECUTIVE BUDGET			\$76,651,198	\$66,027,767	\$10,623,431
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