

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services Fund
<b>Prgm:</b> Develop. Disabilities - Adult	304/60		<b>Fund No:</b> 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$640,470	\$767,400	\$0	\$0	\$767,400	\$196,842	\$767,400	\$745,100
Operating Expenses	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$80,641,611	\$83,346,645	\$0	\$0	\$83,346,645	\$26,062,116	\$83,346,645	\$87,382,933
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$81,282,082</b>	<b>\$84,114,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,114,845</b>	<b>\$26,258,957</b>	<b>\$84,114,845</b>	<b>\$88,128,833</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$71,052,378	\$72,071,912	\$0	\$0	\$72,071,912	\$11,711,099	\$72,071,912	\$76,126,116
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	\$2,850	\$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
<b>TOTAL</b>	<b>\$71,055,228</b>	<b>\$72,071,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,071,912</b>	<b>\$11,711,099</b>	<b>\$72,071,912</b>	<b>\$76,126,116</b>
<b>GPR SUPPORT</b>	<b>\$10,226,853</b>	<b>\$12,042,933</b>			<b>\$12,042,933</b>			<b>\$12,002,717</b>
<b>F.T.E. STAFF</b>	<b>7.850</b>	<b>8.250</b>					<b>8.250</b>	<b>8.250</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$745,100	\$0	\$0	\$11,100	\$0	\$0	\$0	\$0	\$756,200	
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Contractual Services	\$83,346,645	\$0	\$4,036,288	\$0	\$1,556,597	\$573,168	\$0	\$0	\$89,512,698	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$84,092,545</b>	<b>\$0</b>	<b>\$4,036,288</b>	<b>\$11,100</b>	<b>\$1,556,597</b>	<b>\$573,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,269,698</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$72,071,912	\$0	\$4,054,204	\$0	\$904,850	\$286,165	\$0	\$0	\$77,317,131	
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	
<b>TOTAL</b>	<b>\$72,071,912</b>	<b>\$0</b>	<b>\$4,054,204</b>	<b>\$0</b>	<b>\$904,850</b>	<b>\$286,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,317,131</b>	
<b>GPR SUPPORT</b>	<b>\$12,020,633</b>	<b>\$0</b>	<b>(\$17,916)</b>	<b>\$11,100</b>	<b>\$651,747</b>	<b>\$287,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,952,567</b>	
<b>F.T.E. STAFF</b>	<b>8.250</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.250</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$84,092,545	\$72,071,912	\$12,020,633
DI #	HUMS-ADDA-1	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-1			\$0	\$0	\$0

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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 decision item reflects an expenditure increase of \$4,036,288, which is 100% revenue. In addition, this decision item reflects a GPR decrease of (\$17,916) offset by a CIP 1B revenue increase of \$17,916. There is no expenditure change. This is a technical change made during 2016 that will continue in 2017.			\$4,036,288	\$4,054,204	(\$17,916)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-ADDA-2			\$4,036,288	\$4,054,204	(\$17,916)	
DI #	HUMS-ADDA-3	Adjust Personnel Costs				
DEPT				\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.			\$11,100	\$0	\$11,100
ADOPTED						\$0
NET DI # HUMS-ADDA-3			\$11,100	\$0	\$11,100	
DI #	HUMS-ADDA-4	Living Wage Adjustment				
DEPT				\$0	\$0	\$0
EXEC	Provide funding for Living Wage to \$12.50.			\$1,556,597	\$904,850	\$651,747
ADOPTED						\$0
NET DI # HUMS-ADDA-4			\$1,556,597	\$904,850	\$651,747	

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DI #	HUMS-ADDA-5	COLA for POS Providers			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$573,168	\$286,165	\$287,003
ADOPTED					\$0
	NET DI #	HUMS-ADDA-5	\$573,168	\$286,165	\$287,003

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<b>2017 EXECUTIVE BUDGET</b>			\$90,269,698	\$77,317,131	\$12,952,567
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