

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
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-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 promote individual choice and involvement. Self Directed Services (SDS) is the primary service model.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$636,276	\$683,800	\$0	\$0	\$683,800	\$193,126	\$683,800	\$702,400
Operating Expenses	\$22	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$69,611,520	\$70,893,064	\$0	\$3,900	\$70,896,964	\$22,287,415	\$70,896,964	\$70,545,539
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,247,818	\$71,577,664	\$0	\$3,900	\$71,581,564	\$22,480,541	\$71,581,564	\$71,248,739
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$58,684,543	\$61,299,342	\$0	\$3,900	\$61,303,242	\$18,994,174	\$62,303,242	\$61,343,373
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	\$89,083	\$0	\$0	\$89,083	\$16,906	\$89,083	\$164,083
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	\$58,737,929	\$61,388,425	\$0	\$3,900	\$61,392,325	\$19,011,080	\$62,392,325	\$61,507,456
GPR SUPPORT	\$11,509,888	\$10,189,239			\$10,189,239			\$9,741,283
F.T.E. STAFF	7.600	7.850				7.850		7.850

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Develop. Disabilities - Adult	000:304/00:60								Fund No.: 2600
DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$702,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$702,400
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$70,893,064	(\$765,367)	\$417,842	\$0	\$0	\$0	\$0	\$0	\$70,545,539
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$71,596,264	(\$765,367)	\$417,842	\$0	\$0	\$0	\$0	\$0	\$71,248,739
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$61,299,342	(\$258,730)	\$302,761	\$0	\$0	\$0	\$0	\$0	\$61,343,373
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	\$89,083	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$164,083
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	\$61,388,425	(\$183,730)	\$302,761	\$0	\$0	\$0	\$0	\$0	\$61,507,456
GPR SUPPORT	\$10,207,839	(\$581,637)	\$115,081	\$0	\$0	\$0	\$0	\$0	\$9,741,283
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
2012 BUDGET BASE		\$71,596,264	\$61,388,425	\$10,207,839
DI #	HUMS-ADDA-1			
DEPT	Net GPR Reductions			
This decision item reflects an expenditure decrease of (\$765,367), which is (\$581,637) GPR and (\$183,730) revenue. This includes funding services for 2011 and 2012 high school graduates and funding reductions for DD consumers and POS agencies.		(\$765,367)	(\$183,730)	(\$581,637)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDA-1		(\$765,367)	(\$183,730)	(\$581,637)

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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 expense increase of \$417,842 to fund consumers transitioning form DD Children's services and reflects technical program changes that occurred in late 2010 and 2011. Associated revenue of \$302,761 is added for a GPR savings of \$115,081.		\$417,842	\$302,761	\$115,081
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-ADDA-2	\$417,842	\$302,761	\$115,081

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2012 REQUESTED BUDGET			\$71,248,739	\$61,507,456	\$9,741,283
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