

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

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$690,126	\$675,500	\$0	\$0	\$675,500	\$200,779	\$675,500	\$683,800
Operating Expenses	\$43	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$67,571,622	\$68,838,520	\$0	\$300,000	\$69,138,520	\$20,783,992	\$68,838,520	\$69,037,187
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$68,261,791	\$69,514,820	\$0	\$300,000	\$69,814,820	\$20,984,771	\$69,514,820	\$69,721,787
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$56,164,744	\$58,384,934	\$0	\$300,000	\$58,684,934	\$20,388,759	\$58,384,934	\$60,013,130
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	\$78,966	\$89,083	\$0	\$0	\$89,083	\$8,350	\$89,083	\$89,083
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	\$56,243,710	\$58,474,017	\$0	\$300,000	\$58,774,017	\$20,397,109	\$58,474,017	\$60,102,213
GPR SUPPORT	\$12,018,082	\$11,040,803			\$11,040,803			\$9,619,574
F.T.E. STAFF	8.600	7.850				7.850		7.850

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Develop. Disabilities - Adult	304/60								Fund No.: 2600
DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$683,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683,800
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$68,838,520	(\$1,891,877)	\$524,639	\$198,749	\$1,367,156	\$0	\$0	\$0	\$69,037,187
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$69,523,120	(\$1,891,877)	\$524,639	\$198,749	\$1,367,156	\$0	\$0	\$0	\$69,721,787
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$58,384,934	(\$1,143,212)	\$1,086,948	\$392,317	\$1,292,143	\$0	\$0	\$0	\$60,013,130
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,083
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	\$58,474,017	(\$1,143,212)	\$1,086,948	\$392,317	\$1,292,143	\$0	\$0	\$0	\$60,102,213
GPR SUPPORT	\$11,049,103	(\$748,665)	(\$562,309)	(\$193,568)	\$75,013	\$0	\$0	\$0	\$9,619,574
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
2011 BUDGET BASE		\$69,523,120	\$58,474,017	\$11,049,103
DI #	HUMS-ADDA-1 Expenditure Reductions and/or Reallocations			
DEPT	To achieve GPR savings and fund increased caseloads for new high school graduates and brain injury consumers, current DD consumers and providers are being asked to find efficiencies averaging a 3% reduction. New and annualized costs are reflect in the remaining decisions in this program.	(\$1,891,877)	(\$1,143,212)	(\$748,665)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADDA-1		(\$1,891,877)	(\$1,143,212)	(\$748,665)

Dept:	Human Services	54	Fund Name:	Human Services Fun	
Prgm:	Develop. Disabilities - Adult	304/60	Fund No.:	2600	
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 increase of \$524,639, which is (\$562,309) GPR and \$1,086,948 revenue. The revenue increases are in MA Personal Care and certification fees.		\$524,639	\$1,086,948	(\$562,309)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-2			\$524,639	\$1,086,948	(\$562,309)
DI #	HUMS-ADDA-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$198,746, which is (\$193,568) GPR and \$392,317 revenue. These are program and technical changes that occurred in late 2009 and in 2010 that will continue in 2011.		\$198,749	\$392,317	(\$193,568)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-3			\$198,749	\$392,317	(\$193,568)
DI #	HUMS-ADDA-4	New Revenue			
DEPT	Annualization costs are the result of individual consumer participation in services at some point other than the first month of the year. It is the amount necessary to add to the present year's base budget to cover a full year's cost.		\$1,367,156	\$1,292,143	\$75,013
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-4			\$1,367,156	\$1,292,143	\$75,013
2011 REQUESTED BUDGET			\$69,721,787	\$60,102,213	\$9,619,574