

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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 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-h 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$664,115	\$755,600	\$0	\$0	\$755,600	\$218,497	\$755,600	\$463,000
Operating Expenses	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Contractual Services	\$85,127,121	\$90,577,148	\$0	\$0	\$90,577,148	\$28,500,411	\$90,577,148	\$26,169,145
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,791,236	\$91,333,548	\$0	\$0	\$91,333,548	\$28,718,908	\$91,333,548	\$26,632,945
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$72,666,495	\$77,495,536	\$0	\$0	\$77,495,536	\$10,099,560	\$77,495,536	\$22,278,941
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	\$454,864	\$348,120	\$0	\$0	\$348,120	\$91,445	\$348,120	\$87,030
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	\$73,121,359	\$77,843,656	\$0	\$0	\$77,843,656	\$10,191,005	\$77,843,656	\$22,365,971
GPR SUPPORT	\$12,669,877	\$13,489,892			\$13,489,892			\$4,266,974
F.T.E. STAFF	8.250	8.250					8.250	4.000

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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$772,200	\$0	\$0	(\$309,200)	\$0	\$0	\$0	\$0	\$463,000
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$90,577,148	\$0	\$34,902	(\$65,408,285)	\$965,380	\$0	\$0	\$0	\$26,169,145
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$91,350,148	\$0	\$34,902	(\$65,717,485)	\$965,380	\$0	\$0	\$0	\$26,632,945
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$77,495,536	(\$298)	\$28,178	(\$55,768,235)	\$523,760	\$0	\$0	\$0	\$22,278,941
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	\$348,120	\$0	\$0	(\$261,090)	\$0	\$0	\$0	\$0	\$87,030
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	\$77,843,656	(\$298)	\$28,178	(\$56,029,325)	\$523,760	\$0	\$0	\$0	\$22,365,971
GPR SUPPORT	\$13,506,492	\$298	\$6,724	(\$9,688,160)	\$441,620	\$0	\$0	\$0	\$4,266,974
F.T.E. STAFF	8.250	0.000	0.000	(4.250)	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$91,350,148	\$77,843,656	\$13,506,492
DI #	HUMS-ADDA-1	EFFICIENCIES				
DEPT	This decision reallocates revenues between lines to more accurately reflect earning trends for a net GPR increase of \$298.			\$0	(\$298)	\$298
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ADDA-1				\$0	(\$298)	\$298

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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 reflects transfers and reallocations during 2017 that are being carried forward into 2018 for a net GPR impact of \$6,724.		\$34,902	\$28,178	\$6,724
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-2			\$34,902	\$28,178	\$6,724
DI #	HUMS-ADDA-3	FAMILY CARE TRANSITION			
DEPT	This decision item reflects a revenue decrease of (\$56,029,325) and an expense decrease of (\$65,717,485) as a result of the transition to Family Care and IRIS. This results in a (\$9,688,160) savings in GPR that will be applied to the Family Care local contribution payment totaling \$14,657,119. This decision also reflects the transfer of staff between programs as a result of Family Care.		(\$65,717,485)	(\$56,029,325)	(\$9,688,160)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-3			(\$65,717,485)	(\$56,029,325)	(\$9,688,160)
DI #	HUMS-ADDA-4	LIVING WAGE INITIATIVE			
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$441,620.		\$965,380	\$523,760	\$441,620
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-4			\$965,380	\$523,760	\$441,620
2018 REQUESTED BUDGET			\$26,632,945	\$22,365,971	\$4,266,974