

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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, recreational 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 normalized, non-intrusive manner that will promote individual choice and involvement. Self Directed Services (SDS) is the primary service model.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$606,406	\$648,400	\$0	\$0	\$648,400	\$184,211	\$658,976	\$686,900
Operating Expenses	\$103	\$800	\$0	\$0	\$800	\$12	\$49	\$800
Contractual Services	\$66,601,129	\$65,550,699	\$0	(\$42,416)	\$65,508,283	\$20,418,380	\$65,777,471	\$65,887,011
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$67,207,639	\$66,199,899	\$0	(\$42,416)	\$66,157,483	\$20,602,603	\$66,436,496	\$66,574,711
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,943,042	\$52,249,186	\$0	\$0	\$52,249,186	\$19,602,183	\$52,247,941	\$53,487,230
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	\$28,497	\$89,083	\$0	\$0	\$89,083	\$35,279	\$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	\$52,971,539	\$52,338,269	\$0	\$0	\$52,338,269	\$19,637,462	\$52,337,024	\$53,576,313
GPR SUPPORT	\$14,236,100	\$13,861,630			\$13,819,214			\$12,998,398
F.T.E. STAFF	8.500	8.500					8.500	8.500

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$686,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,900	
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Contractual Services	\$65,550,699	\$597,370	(\$311,058)	\$35,000	\$15,000	\$0	\$0	\$0	\$65,887,011	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$66,238,399	\$597,370	(\$311,058)	\$35,000	\$15,000	\$0	\$0	\$0	\$66,574,711	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$52,249,186	\$1,195,721	\$42,323	\$28,810	\$0	\$0	\$0	\$0	\$53,516,040	
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	\$52,338,269	\$1,195,721	\$42,323	\$28,810	\$0	\$0	\$0	\$0	\$53,605,123	
GPR SUPPORT	\$13,900,130	(\$598,351)	(\$353,381)	\$6,190	\$15,000	\$0	\$0	\$0	\$12,969,588	
F.T.E. STAFF	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$66,238,399	\$52,338,269	\$13,900,130
DI #	HUMS-ADDA-1 Program Specific Changes			
DEPT	This decision item reflects an expense increase of \$597,370, which consists of \$1,195,721 revenue and a reduction of (\$598,351) GPR. This includes system efficiencies and funds to serve new consumers.	\$597,370	\$1,195,721	(\$598,351)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADDA-1		\$597,370	\$1,195,721	(\$598,351)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$311,058) and revenue of (\$42,323) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$311,058)	\$42,323	(\$353,381)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-2			(\$311,058)	\$42,323	(\$353,381)
DI #	HUMS-ADDA-3	Roommate Solicitation and Matching Services			
DEPT			\$0	\$0	\$0
EXEC	This amendment expands roommate solicitation and matching services to 1.0 FTE (currently at 0.5 FTE). A 2007 survey of DD consumers and their guardians indicated that, for a number of consumers, having roommates would be desirable.		\$35,000	\$0	\$35,000
ADOPTED	Increase CIP 1B revenue to recognize the match available on the funds added in the County Executive's Recommended Budget to expand roommate matching services and to enhance residential & employment services for adults with developmental disabilities.		\$0	\$28,810	(\$28,810)
NET DI # HUMS-ADDA-3			\$35,000	\$28,810	\$6,190
DI #	HUMS-ADDA-4	Residential and Employment Services			
DEPT			\$0	\$0	\$0
EXEC	This amendment enhances residential and employment services planning in several areas including age appropriate placements for older consumers, improved tracking of affordable, accessible housing options, and involving parents/guardians in developing models of shared residential support. Furthermore, it allows for exploration of employment options		\$15,000	\$0	\$15,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-ADDA-4			\$15,000	\$0	\$15,000
2008 ADOPTED BUDGET			\$66,574,711	\$53,605,123	\$12,969,588