

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	ACS Administration	304/40		<b>Fund No:</b>	2610

**Mission:**

To develop, administer and manage programs to assist older adults and people with developmental, physical or sensory disabilities, or mental illness to live as independently as possible. To oversee operations of an Aging and Disability Resource Center. To provide behavioral health services for individuals involved with the criminal justice system.

**Description:**

Plan, develop and manage service systems for assigned target groups, develop and manage service system budgets, develop resources, recommend and manage the contracting process with purchase of service vendors, provide staff supervision to direct service staff, perform clerical and data support functions to meet Division needs, and provide necessary documentation to maximize revenue.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,444
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441,957
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,536,101</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235,246
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	\$0	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,235,246</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$300,855</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>17.500</b>



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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-AADM-2	REALLOCATIONS & RE-ESTIMATES				
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs. This item also transfers the \$5,402 Rape Prevention Rides contract from ACS Administration budget to the Transportation budget.		\$6,687	(\$1,003,882)	\$1,010,569	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-AADM-2	\$6,687	(\$1,003,882)	\$1,010,569
DI #	HUMN-AADM-3	THERE IS NO DECISION ITEM				
DEPT			\$0	\$0	\$0	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-AADM-3	\$0	\$0	\$0
DI #	HUMN-AADM-4	IT REORGANIZATION				
DEPT	This decision item transfers a Senior Programmer Analyst from the Human Services budget to the Department of Administration budget as a part of the IT reorganization.		(\$142,500)	\$0	(\$142,500)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-AADM-4	(\$142,500)	\$0	(\$142,500)
<b>2019 REQUESTED BUDGET</b>			<b>\$2,536,101</b>	<b>\$2,235,246</b>	<b>\$300,855</b>	