

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Transportation	304/48		Fund No:	2610

Mission:

Dane County Department of Human Services provides individual and group transportation services which enable persons with disabilities and seniors to access their communities and needed services. Transportation assistance may also be provided for low-income families or persons with unusual medical transportation expenses.

Description:

This Unit manages a number of grant-funded programs that foster independence for individuals in the community. By operating a Transportation Call Center as a single point-of-entry for transportation information in Dane County, staff provide information on all available transportation resources, including public transit, human services programs, vehicle acquisition and repair loans, ride sharing, and other programs. Call Center staff can determine eligibility, arrange for individual and group rides, authorize specialized transportation and related programs, and enroll individuals in mobility training and bus-buddy programs.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,041
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002,741
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,468,038
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	\$1,123,895
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,591,933
GPR SUPPORT	\$0	\$0			\$0			\$410,808
F.T.E. STAFF	0.000	0.000					0.000	2.500

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DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$252,600	\$0	\$0	\$0	\$0	\$0	\$0	\$252,600
Operating Expenses	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Contractual Services	\$0	\$1,941,216	\$33,675	\$775,150	\$0	\$0	\$0	\$0	\$2,750,041
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,193,916	\$33,675	\$775,150	\$0	\$0	\$0	\$0	\$3,002,741
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,387,488	\$80,550	\$0	\$0	\$0	\$0	\$0	\$1,468,038
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	\$0	\$287,045	\$61,700	\$775,150	\$0	\$0	\$0	\$0	\$1,123,895
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	\$0	\$1,674,533	\$142,250	\$775,150	\$0	\$0	\$0	\$0	\$2,591,933
GPR SUPPORT	\$0	\$519,383	(\$108,575)	\$0	\$0	\$0	\$0	\$0	\$410,808
F.T.E. STAFF	0.000	2.500	0.000	0.000	0.000	0.000	0.000	0.000	2.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$0	\$0	\$0
DI #	HUMN-ATRA-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE			
DEPT	This decision item reflects an increased expense of \$2,193,916 and revenue of \$1,674,533 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$2,193,916	\$1,674,533	\$519,383
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ATRA-1		\$2,193,916	\$1,674,533	\$519,383

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ATRA-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item transfers the \$5,402 Rape Prevention Rides contract from ACS Administration budget and the \$28,273 Job Ride contract from the Adult DD budget to the Transportation budget.		\$33,675	\$142,250	(\$108,575)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ATRA-2			\$33,675	\$142,250	(\$108,575)
DI #	HUMN-ATRA-3	PROGRAM SPECIFIC CHANGES			
DEPT	This decision item increases revenue and expenditures related to the transportation services sold to Family Care and IRIS.		\$775,150	\$775,150	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ATRA-3			\$775,150	\$775,150	\$0
2019 REQUESTED BUDGET			\$3,002,741	\$2,591,933	\$410,808