

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Disability Services	000:304/00:44		<b>Fund No:</b>	2610

**Mission:**

To provide proactive support services for families raising a child with an intellectual or developmental disability.

**Description:**

Disability Services provides the following, consistent with State statutes and funding regulations: offers public information and referral; determines eligibility for services; assesses family-based strengths and needs; creates and contracts for community-based support services; develops or contributes to family support plans; manages waiting lists; provides case management; procures and maximizes generic and specialized funding sources; evaluates ongoing appropriateness and effectiveness of services; coordinates service with other funding/government entities; provides specialized services for children with autism; and provides state mandated early intervention (Birth to Three) services. This Unit provides proactive intervention to develop complex care plans and to prevent institutional placement for certain adults in the community and coordinates discharge planning for individuals to return to the community from an institutional placement. This Unit coordinates transportation needs across multiple Managed Care Organizations and IRIS Consulting Agencies, and prepares transitioning youth for sustainable employment as adults.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$1,542,800	\$0	\$122,000	\$1,664,800	\$413,126	\$1,664,800	\$1,763,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$18,502,542	\$0	\$0	\$18,502,542	\$1,801,198	\$18,502,542	\$20,392,325
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$20,045,342</b>	<b>\$0</b>	<b>\$122,000</b>	<b>\$20,167,342</b>	<b>\$2,214,325</b>	<b>\$20,167,342</b>	<b>\$22,155,925</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$17,847,201	\$0	\$122,000	\$17,969,201	\$835,004	\$17,969,201	\$19,153,341
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	\$514,000	\$0	\$0	\$514,000	\$238,232	\$514,000	\$518,500
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>\$18,361,201</b>	<b>\$0</b>	<b>\$122,000</b>	<b>\$18,483,201</b>	<b>\$1,073,236</b>	<b>\$18,483,201</b>	<b>\$19,671,841</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$1,684,141</b>			<b>\$1,684,141</b>			<b>\$2,484,084</b>
<b>F.T.E. STAFF</b>	<b>14.600</b>	<b>15.500</b>				<b>17.500</b>		<b>17.500</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,742,600	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$1,763,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,502,542	\$1,922,483	\$0	\$0	(\$32,700)	\$0	\$0	\$0	\$20,392,325
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,245,142</b>	<b>\$1,922,483</b>	<b>\$21,000</b>	<b>\$0</b>	<b>(\$32,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,155,925</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,847,201	\$1,917,983	\$122,000	\$0	(\$733,843)	\$0	\$0	\$0	\$19,153,341
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	\$514,000	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$518,500
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
<b>TOTAL</b>	<b>\$18,361,201</b>	<b>\$1,922,483</b>	<b>\$122,000</b>	<b>\$0</b>	<b>(\$733,843)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,671,841</b>
<b>GPR SUPPORT</b>	<b>\$1,883,941</b>	<b>\$0</b>	<b>(\$101,000)</b>	<b>\$0</b>	<b>\$701,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484,084</b>
<b>F.T.E. STAFF</b>	<b>17.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>				\$20,245,142	\$18,361,201	\$1,883,941
DI #	HUMN-ADIS-1	Program Specific Changes				
DEPT	This decision items reflects expense and revenue increases to expand Children's Long Term Support (CLTS) services \$1,922,483 to 2020 anticipated levels.			\$1,922,483	\$1,922,483	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ADIS-1				\$1,922,483	\$1,922,483	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADIS-2	Resolution - Technical Adjustments			
DEPT	This decision item reflects technical adjustments to add \$21,000 for a reclassified position and adds \$122,000 of Children's Long Term Support (CLTS) revenue to offset base personnel costs.		\$21,000	\$122,000	(\$101,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADIS-2			\$21,000	\$122,000	(\$101,000)
DI #	HUMN-ADIS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADIS-3			\$0	\$0	\$0
DI #	HUMN-ADIS-4	Base Transfers & Reallocations			
DEPT	This decision item reflects contractual base transfers expense (\$32,700) and revenue changes made in 2019 that are made permanent in 2020. Basic County Allocation revenue is adjusted department-wide to more accurately reflect current operations.		(\$32,700)	(\$733,843)	\$701,143
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADIS-4			(\$32,700)	(\$733,843)	\$701,143
<b>2020 REQUESTED BUDGET</b>			\$22,155,925	\$19,671,841	\$2,484,084