Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Disability Services	304/44		Fund No:	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 if there 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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,374,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,874,760
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,847,201
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	\$514,000
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	\$18,361,201
GPR SUPPORT	\$0	\$0			\$0			\$1,513,559
F.T.E. STAFF	0.000	0.000					0.000	15.500

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Dept: Human Services 2610		54 Fund Name: 2					2610		
Prgm: Disability Services		804/44 Fund No.:							2610
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$1,500,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$13,104,813	\$5,098,720	\$170,527	\$0	\$0	\$0	\$0	\$18,374,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$14,605,513	\$5,098,720	\$170,527	\$0	\$0	\$0	\$0	\$19,874,760
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$12,792,631	\$5,054,570	\$0	\$0	\$0	\$0	\$0	\$17,847,201
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	\$154,030	\$162,970	\$197,000	\$0	\$0	\$0	\$0	\$514,000
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	\$12,946,661	\$5,217,540	\$197,000	\$0	\$0	\$0	\$0	\$18,361,201
GPR SUPPORT	\$0	\$1,658,852	(\$118,820)	(\$26,473)	\$0	\$0	\$0	\$0	\$1,513,559
F.T.E. STAFF	0.000	15.500	0.000	0.000	0.000	0.000	0.000	0.000	15.500

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2019 BUDGET BASE HUMN-ADIS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE	\$0	\$0	\$0
DEPT	This decision item reflects an increased expense of \$14,605,513 and revenue of \$12,946,661 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$14,605,513	\$12,946,661	\$1,658,852
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADIS-1	\$14,605,513	\$12,946,661	\$1,658,852

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Dept:	Human Services 2610 54		Fund Name: 2	2610
Prgm:	Disability Services 304/44		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI#	HUMN-ADIS-2 REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates Children's Long Term Support (CLTS) waiver expenses and related revenues	\$5,098,720	\$5,217,540	(\$118,820)
	for 2019 as the Department continues to work on eliminating the waiting list.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADIS-2	\$5,098,720	\$5,217,540	(\$118,820)
DI#	HUMN-ADIS-3 PROGRAM SPECIFIC CHANGES			
DEPT	This decision item increases revenue and expenditures related to the services sold to Family Care and IRIS.	\$170,527	\$197,000	(\$26,473)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADIS-3	\$170,527	\$197,000	(\$26,473)
	2019 REQUESTED BUDGET	\$19,874,760	\$18,361,201	\$1,513,559
	ZOTO NEWOLOTED DODGET	ψ19,074,700	ψ10,301,201	ψ1,515,559
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