

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 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	\$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

Dept:	Human Services 2610	54	Fund Name:	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 for 2019 as the Department continues to work on eliminating the waiting list.		\$5,098,720	\$5,217,540	(\$118,820)
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