

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services
<b>Prgm:</b> Disability Services	304/44		<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 is responsible for carrying out the Birth to Three and Children's Long Term Support Programs, consistent with State statutes and funding regulations. In carrying out those programs, this unit does the following: 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 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,505,078	\$2,010,800	\$0	\$0	\$2,010,800	\$438,428	\$2,010,800	\$2,104,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$20,400,694	\$20,721,663	\$0	\$0	\$20,721,663	\$1,459,278	\$20,721,663	\$20,521,863
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,905,772</b>	<b>\$22,732,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,732,463</b>	<b>\$1,897,706</b>	<b>\$22,732,463</b>	<b>\$22,626,263</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$19,049,449	\$19,564,826	\$0	\$0	\$19,564,826	\$665,271	\$19,564,826	\$19,451,726
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	\$662,818	\$581,975	\$0	\$0	\$581,975	\$35,970	\$581,975	\$581,975
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>\$19,712,267</b>	<b>\$20,146,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,146,801</b>	<b>\$701,241</b>	<b>\$20,146,801</b>	<b>\$20,033,701</b>
<b>GPR SUPPORT</b>	<b>\$2,193,504</b>	<b>\$2,585,662</b>			<b>\$2,585,662</b>			<b>\$2,592,562</b>
<b>F.T.E. STAFF</b>	<b>18.300</b>	<b>203.000</b>					<b>19.300</b>	<b>20.300</b>

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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$2,017,700	\$0	\$0	\$86,700	\$0	\$0	\$0	\$0	\$2,104,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$20,721,663	(\$109,630)	(\$199,800)	\$109,630	\$0	\$0	\$0	\$0	\$20,521,863
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,739,363</b>	<b>(\$109,630)</b>	<b>(\$199,800)</b>	<b>\$196,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,626,263</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$19,564,826	\$0	(\$199,800)	\$86,700	\$0	\$0	\$0	\$0	\$19,451,726
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	\$581,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,975
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>\$20,146,801</b>	<b>\$0</b>	<b>(\$199,800)</b>	<b>\$86,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,033,701</b>
<b>GPR SUPPORT</b>	<b>\$2,592,562</b>	<b>(\$109,630)</b>	<b>\$0</b>	<b>\$109,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,592,562</b>
<b>F.T.E. STAFF</b>	<b>19.300</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.300</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$22,739,363	\$20,146,801	\$2,592,562
DI #	HUMN-ADIS-1 Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense decrease in (\$109,630) and no change in revenue for a net GPR decrease of (\$109,630).	(\$109,630)	\$0	(\$109,630)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ADIS-1		(\$109,630)	\$0	(\$109,630)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	HUMN-ADIS-2	Reallocations and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$199,800) and a revenue reduction of (\$199,800) for no net change in GPR.			(\$199,800)	(\$199,800)	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI #						
			HUMN-ADIS-2	(\$199,800)	(\$199,800)	\$0
DI #	HUMN-ADIS-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$196,330 and a revenue increase of \$86,700 for a net GPR increase of \$109,630.			\$196,330	\$86,700	\$109,630
EXEC					\$0	
ADOPTED					\$0	
NET DI #						
			HUMN-ADIS-3	\$196,330	\$86,700	\$109,630
<b>2022 REQUESTED BUDGET</b>						
			\$22,626,263	\$20,033,701	\$2,592,562	