

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	ACS Administration	000:304/00:40		<b>Fund No:</b>	2610

**Mission:**

To develop, administer and manage programs to assist older adults and people with developmental, physical or sensory disabilities, or mental illness to live as independently as possible. To oversee operations of an Aging and Disability Resource Center. To provide behavioral health services for individuals involved with the criminal justice system.

**Description:**

Plan, develop and manage service systems for assigned target groups, develop and manage service system budgets, develop resources, recommend and manage the contracting process with purchase of service vendors, provide staff supervision to direct service staff, perform clerical and data support functions to meet Division needs, and provide necessary documentation to maximize revenue.

	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	\$1,886,800	\$0	\$0	\$1,886,800	\$526,708	\$1,886,800	\$1,688,000
Operating Expenses	\$0	\$233,038	\$254	\$0	\$233,292	\$39,493	\$233,293	\$317,775
Contractual Services	\$0	\$472,407	\$0	\$0	\$472,407	\$72,007	\$472,407	\$524,557
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,592,245</b>	<b>\$254</b>	<b>\$0</b>	<b>\$2,592,499</b>	<b>\$638,208</b>	<b>\$2,592,500</b>	<b>\$2,530,332</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,235,246	\$0	\$0	\$2,235,246	\$444,390	\$2,235,246	\$2,241,509
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	\$0
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>\$2,235,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,235,246</b>	<b>\$444,390</b>	<b>\$2,235,246</b>	<b>\$2,241,509</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$356,999</b>			<b>\$357,253</b>			<b>\$288,823</b>
<b>F.T.E. STAFF</b>	<b>34.950</b>	<b>17.500</b>					<b>16.500</b>	<b>14.300</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	\$1,856,300	(\$45,000)	\$0	\$0	(\$123,300)	\$0	\$0	\$0	\$1,688,000
Operating Expenses	\$233,038	\$60,337	\$24,400	\$0	\$0	\$0	\$0	\$0	\$317,775
Contractual Services	\$464,507	\$159,937	(\$99,887)	\$0	\$0	\$0	\$0	\$0	\$524,557
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,553,845</b>	<b>\$175,274</b>	<b>(\$75,487)</b>	<b>\$0</b>	<b>(\$123,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,530,332</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,235,246	\$0	\$0	\$0	\$6,263	\$0	\$0	\$0	\$2,241,509
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$2,235,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,241,509</b>
<b>GPR SUPPORT</b>	<b>\$318,599</b>	<b>\$175,274</b>	<b>(\$75,487)</b>	<b>\$0</b>	<b>(\$129,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,823</b>
<b>F.T.E. STAFF</b>	<b>16.500</b>	<b>(0.600)</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.600)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.300</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$2,553,845	\$2,235,246	\$318,599
DI #	HUMN-AADM-1 Program Specific Changes			
DEPT	This decision reflects the elimination of .60 FTE vacant Clerk I-II position (\$45,000) and net adjustments of operating and contractual facilities lines to reflect anticipated 2020 levels \$220,274.	\$175,274	\$0	\$175,274
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-AADM-1		\$175,274	\$0	\$175,274

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-AADM-2	Program Specific Changes			
DEPT	This decision reflects an increase in the conference and training line to facilitate participation in the Behavioral Health Training Partnership of \$24,400. In addition, it reflects a utilization reduction of fiscal assistance services (\$99,887).		(\$75,487)	\$0	(\$75,487)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AADM-2			(\$75,487)	\$0	(\$75,487)
DI #	HUMN-AADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AADM-3			\$0	\$0	\$0
DI #	HUMN-AADM-4	Base Transfers & Reallocations			
DEPT	This decision reflects the elimination of .6 FTE vacant Clerk I-II position (\$44,300) and the transfer and retitling of 1.0 FTE Account Clerk I (\$79,000) APS to reflect current operations. In addition, a technical adjustment to Basic County Allocation revenue in the amount of \$6,263 is reflected in this program.		(\$123,300)	\$6,263	(\$129,563)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AADM-4			(\$123,300)	\$6,263	(\$129,563)
<b>2020 REQUESTED BUDGET</b>			<b>\$2,530,332</b>	<b>\$2,241,509</b>	<b>\$288,823</b>