

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Transportation	304/48		Fund No:	2610

Mission:

Dane County Department of Human Services provides individual and group transportation services which enable persons with disabilities and seniors to access their communities and needed services. Transportation assistance may also be provided for low-income families or persons with unusual medical transportation expenses.

Description:

This Unit manages a number of grant-funded programs that foster independence for individuals in the community. By operating a Transportation Call Center as a single point-of-entry for transportation information in Dane County, staff provide information on all available transportation resources, including public transit, human services programs, vehicle acquisition and repair loans, ride sharing, and other programs. Call Center staff can determine eligibility, arrange for individual and group rides, authorize specialized transportation and related programs, and enroll individuals in mobility training and bus-buddy programs.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$258,000	\$0	\$0	\$258,000	\$80,126	\$258,000	\$277,200
Operating Expenses	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Contractual Services	\$0	\$2,770,807	\$675	\$0	\$2,771,482	\$566,406	\$2,771,482	\$2,711,113
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,028,907	\$675	\$0	\$3,029,582	\$646,532	\$3,029,582	\$2,988,413
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,468,038	\$0	\$0	\$1,468,038	\$983,820	\$1,468,038	\$1,559,470
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	\$1,123,895	\$0	\$0	\$1,123,895	\$46,260	\$1,123,895	\$1,033,895
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	\$2,591,933	\$0	\$0	\$2,591,933	\$1,030,080	\$2,591,933	\$2,593,365
GPR SUPPORT	\$0	\$436,974			\$437,649			\$395,048
F.T.E. STAFF	0.000	2.500					2.500	2.500

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$277,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,200
Operating Expenses	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Contractual Services	\$2,770,807	(\$89,000)	\$0	\$0	\$29,306	\$0	\$0	\$0	\$2,711,113
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,048,107	(\$89,000)	\$0	\$0	\$29,306	\$0	\$0	\$0	\$2,988,413
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,468,038	\$1,000	\$0	\$0	\$90,432	\$0	\$0	\$0	\$1,559,470
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	\$1,123,895	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,895
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	\$2,591,933	(\$89,000)	\$0	\$0	\$90,432	\$0	\$0	\$0	\$2,593,365
GPR SUPPORT	\$456,174	\$0	\$0	\$0	(\$61,126)	\$0	\$0	\$0	\$395,048
F.T.E. STAFF	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2020 BUDGET BASE				\$3,048,107	\$2,591,933	\$456,174
DI #	HUMN-ATRA-1	Program Specific Changes				
DEPT	This decision item reflects contractual expense and associated revenue adjustments to actual utilization in 2020.			(\$89,000)	(\$89,000)	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ATRA-1				(\$89,000)	(\$89,000)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ATRA-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ATRA-2			\$0	\$0	\$0
DI #	HUMN-ATRA-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ATRA-3			\$0	\$0	\$0
DI #	HUMN-ATRA-4	Base Transfers & Reallocations			
DEPT	This decision reflects increased S8521 Transportation revenue in the amount of \$28,757 and funds related transportation services. \$549 is added to mobility management expense and Basic County Allocation revenue of \$61,675 is reallocated to this program to reflect anticipated levels in 2020.		\$29,306	\$90,432	(\$61,126)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ATRA-4			\$29,306	\$90,432	(\$61,126)
2020 REQUESTED BUDGET			\$2,988,413	\$2,593,365	\$395,048