

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	DAS 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 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,776,011	\$2,176,800	\$0	\$0	\$2,176,800	\$527,885	\$2,176,800	\$2,840,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$24,264,241	\$20,696,008	\$6,750	\$0	\$20,702,758	\$1,546,091	\$20,702,758	\$25,222,176
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,040,252	\$22,872,808	\$6,750	\$0	\$22,879,558	\$2,073,976	\$22,879,558	\$28,062,776
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,395,567	\$19,451,726	\$0	\$0	\$19,451,726	\$891,636	\$19,451,726	\$24,272,726
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	\$639,085	\$581,975	\$0	\$0	\$581,975	\$134,681	\$581,975	\$878,143
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	\$24,034,651	\$20,033,701	\$0	\$0	\$20,033,701	\$1,026,317	\$20,033,701	\$25,150,869
GPR SUPPORT	\$2,005,600	\$2,839,107			\$2,845,857			\$2,911,907
F.T.E. STAFF	20.300	20.300					20.300	26.500

Dept: Human Services		54		Fund Name: Human Services						
Prgm: DAS Disability Services		304/44		Fund No.: 2610						
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,254,300	\$0	\$3,700	\$582,600	\$0	\$0	\$0	\$0	\$2,840,600	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$20,696,008	\$0	(\$20,000)	\$4,546,168	\$0	\$0	\$0	\$0	\$25,222,176	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$22,950,308	\$0	(\$16,300)	\$5,128,768	\$0	\$0	\$0	\$0	\$28,062,776	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$19,451,726	\$0	(\$11,600)	\$4,832,600	\$0	\$0	\$0	\$0	\$24,272,726	
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	\$296,168	\$0	\$0	\$0	\$0	\$878,143	
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	\$20,033,701	\$0	(\$11,600)	\$5,128,768	\$0	\$0	\$0	\$0	\$25,150,869	
GPR SUPPORT	\$2,916,607	\$0	(\$4,700)	\$0	\$0	\$0	\$0	\$0	\$2,911,907	
F.T.E. STAFF	20.300	0.000	0.200	6.000	0.000	0.000	0.000	0.000	26.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$22,950,308	\$20,033,701	\$2,916,607
DI #	HUMN-DDIS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-DDIS-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-DDIS-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 2022 that are continuing in 2023. This decision item reflects an expense decrease of (\$16,300), a revenue decrease of (\$11,600) for a net GPR decrease of (\$4,700).			(\$16,300)	(\$11,600)	(\$4,700)
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-DDIS-2	(\$16,300)	(\$11,600)	(\$4,700)
DI #	HUMN-DDIS-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 the addition of new positions funded with offsetting revenue. This decision item reflects an expense increase of \$5,128,768, a revenue increase of \$5,128,768 for a net zero GPR impact.			\$5,128,768	\$5,128,768	\$0
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-DDIS-3	\$5,128,768	\$5,128,768	\$0

2023 REQUESTED BUDGET			\$28,062,776	\$25,150,869	\$2,911,907
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