

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 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,373,536	\$1,721,700	\$0	\$0	\$1,721,700	\$416,141	\$1,721,700	\$2,010,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,094,139	\$20,504,629	\$243,462	\$59,393	\$20,807,484	\$1,395,476	\$20,807,484	\$20,721,663
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,467,675	\$22,226,329	\$243,462	\$59,393	\$22,529,184	\$1,811,617	\$22,529,184	\$22,732,463
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,458,187	\$19,153,341	\$0	\$0	\$19,153,341	\$613,837	\$19,153,341	\$19,564,826
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	\$701,488	\$518,500	\$0	\$59,393	\$577,893	\$51,617	\$577,893	\$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
TOTAL	\$18,159,675	\$19,671,841	\$0	\$59,393	\$19,731,234	\$665,454	\$19,731,234	\$20,146,801
GPR SUPPORT	\$308,000	\$2,554,488			\$2,797,950			\$2,585,662
F.T.E. STAFF	17.000	17.500					17.500	20.300

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,854,000	\$0	\$0	\$0	(\$7,000)	\$163,800	\$0	\$0	\$2,010,800	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$20,504,629	(\$35,390)	(\$77,619)	\$0	\$130,243	\$199,800	\$0	\$0	\$20,721,663	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$22,358,629	(\$35,390)	(\$77,619)	\$0	\$123,243	\$363,600	\$0	\$0	\$22,732,463	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$19,153,341	\$0	(\$75,358)	\$0	\$123,243	\$363,600	\$0	\$0	\$19,564,826	
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	\$518,500	\$0	\$0	\$0	\$0	\$63,475	\$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	
TOTAL	\$19,671,841	\$0	(\$75,358)	\$0	\$123,243	\$427,075	\$0	\$0	\$20,146,801	
GPR SUPPORT	\$2,686,788	(\$35,390)	(\$2,261)	\$0	\$0	(\$63,475)	\$0	\$0	\$2,585,662	
F.T.E. STAFF	17.500	0.000	0.000	0.000	(0.200)	3.000	0.000	0.000	20.300	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$22,358,629	\$19,671,841	\$2,686,788
DI #	HUMN-ADIS-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. Underutilized operating costs have been reduced where appropriate, non-contracted lines are reduced and selected staff vacancies are proposed to remain vacant throughout 2021 to achieve directed savings. Levy savings of (\$35,390) result from non-contracted reductions.	(\$35,390)	\$0	(\$35,390)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ADIS-1		(\$35,390)	\$0	(\$35,390)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADIS-2	POS Contractual Budget Reduction			
DEPT	This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. Expense savings of (\$77,619), revenue savings of (\$75,358) and net levy savings of (\$2,261) are a result no 2020 or anticipated case management contract with Teamwork Associates in 2021.		(\$77,619)	(\$75,358)	(\$2,261)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADIS-2	(\$77,619)	(\$75,358)	(\$2,261)
DI #	HUMN-ADIS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADIS-3	\$0	\$0	\$0
DI #	HUMN-ADIS-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Reallocation and transfer expense and revenue in this program totals \$123,243. There is zero levy impact department-wide.		\$123,243	\$123,243	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADIS-4	\$123,243	\$123,243	\$0

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DI #	HUMN-ADIS-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. This decision adds 3.0 FTE with Children's Long Term Support revenue of \$163,800, Crisis Innovation Grant revenue \$199,800 is added with associated expense and various revenue is increased by \$63,475 to reflect 2021 anticipated levels for an overall levy savings of (\$63,475).		\$363,600	\$427,075	(\$63,475)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADIS-5	\$363,600	\$427,075	(\$63,475)

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2021 REQUESTED BUDGET			\$22,732,463	\$20,146,801	\$2,585,662
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