Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	ACS Administration	304/40		Fund No:	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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,444
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441,957
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,536,101
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235,246
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235,246
GPR SUPPORT	\$0	\$0			\$0			\$300,855
F.T.E. STAFF	0.000	0.000					0.000	17.500

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Dept: Human Services 2610		54					Fund Name: 2610		
Prgm: ACS Administration		04/40						Fund No.: 2610	
	2019	Net Decision Items							2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$1,984,200	\$0	\$0	(\$142,500)	\$0	\$0	\$0	\$1,841,700
Operating Expenses	\$0	\$219,361	\$33,083	\$0	\$0	\$0	\$0	\$0	\$252,444
Contractual Services	\$0	\$468,353	(\$26,396)	\$0	\$0	\$0	\$0	\$0	\$441,957
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,671,914	\$6,687	\$0	(\$142,500)	\$0	\$0	\$0	\$2,536,101
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$3,239,128	(\$1,003,882)	\$0	\$0	\$0	\$0	\$0	\$2,235,246
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
TOTAL	\$0	\$3,239,128	(\$1,003,882)	\$0	\$0	\$0	\$0	\$0	\$2,235,246
GPR SUPPORT	\$0	(\$567,214)	\$1,010,569	\$0	(\$142,500)	\$0	\$0	\$0	\$300,855
F.T.E. STAFF	0.000	18.500	0.000	0.000	(1.000)	0.000	0.000	0.000	17.500

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI # DEPT	2019 BUDGET BASE HUMN-AADM-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE This decision item reflects an increased expense of \$2,671,914 and revenue of \$3,239,128 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$2,671,914	\$3,239,128	\$0 (\$567,214)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-AADM-1	\$2,671,914	\$3,239,128	(\$567,214)

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Dept:	Human Services 2610 54			2610
Prgm:	ACS Administration 304/40			2610
DI#	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE HUMN-AADM-2 REALLOCATIONS & RE-ESTIMATES	Expenditures	Revenue	GPR Support
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs. This item also transfers the \$5,402 Rape Prevention Rides contract from ACS Administration budget to the Transportation budget.	\$6,687	(\$1,003,882)	\$1,010,569
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-AADM-2	\$6,687	(\$1,003,882)	\$1,010,569
DI#	HUMN-AADM-3 THERE IS NO DECISION ITEM	Фо.	40.1	40
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-AADM-3	\$0	\$0	\$0
DI# DEPT	HUMN-AADM-4 IT REORGANIZATION This decision item transfers a Senior Programmer Analyst from the Human Services budget to the Department of Administration budget as a part of the IT reorganization.	(\$142,500)	\$0	(\$142,500)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-AADM-4	(\$142,500)	\$0	(\$142,500)
	2019 REQUESTED BUDGET	\$2,536,101	\$2,235,246	\$300,855

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