



Presentation to Dane County AAA Board

Bill Hanna
Fiscal & Management
Services Administrator

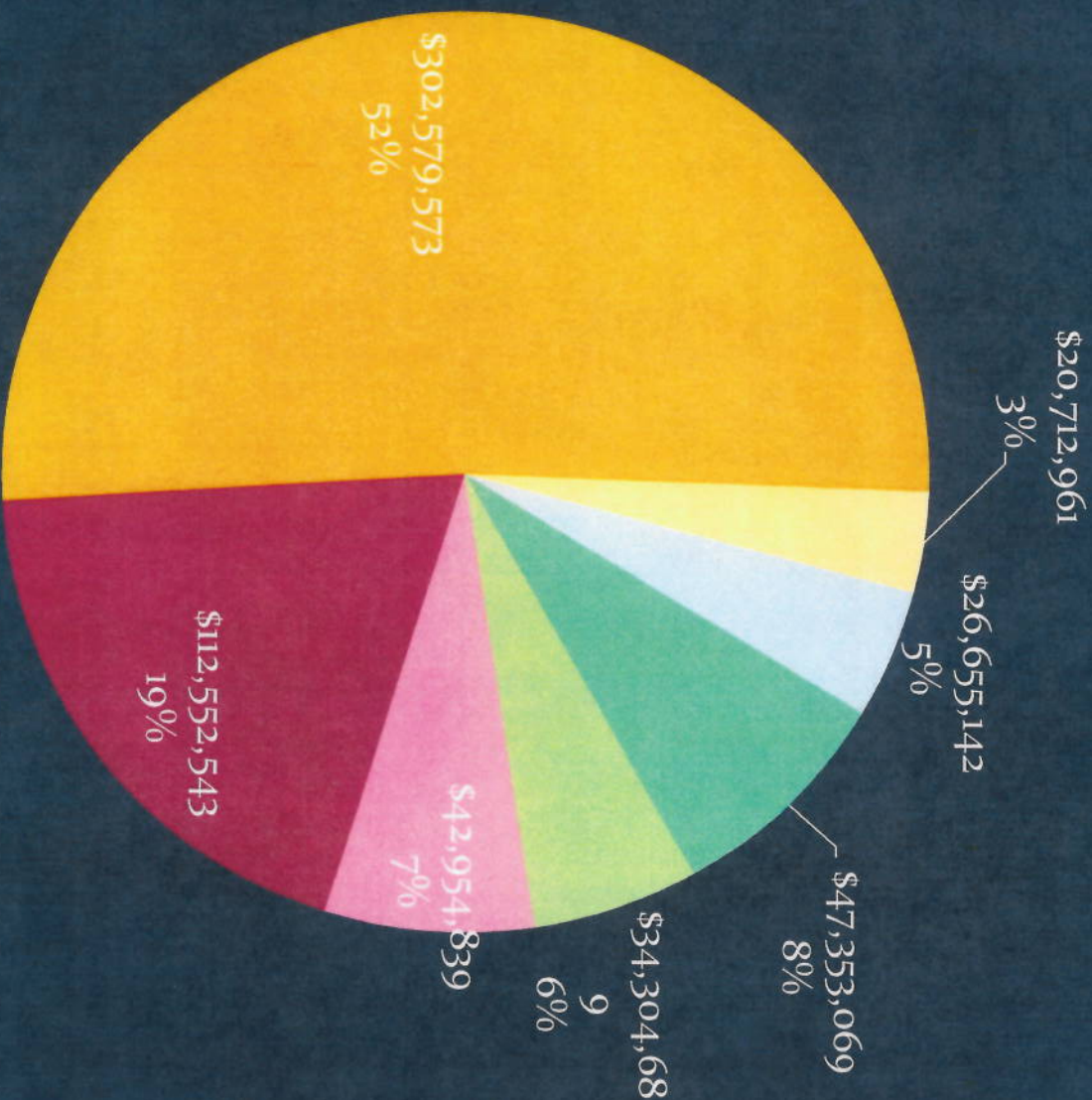
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Dane County

Expenditures by Activity

2017 Budget

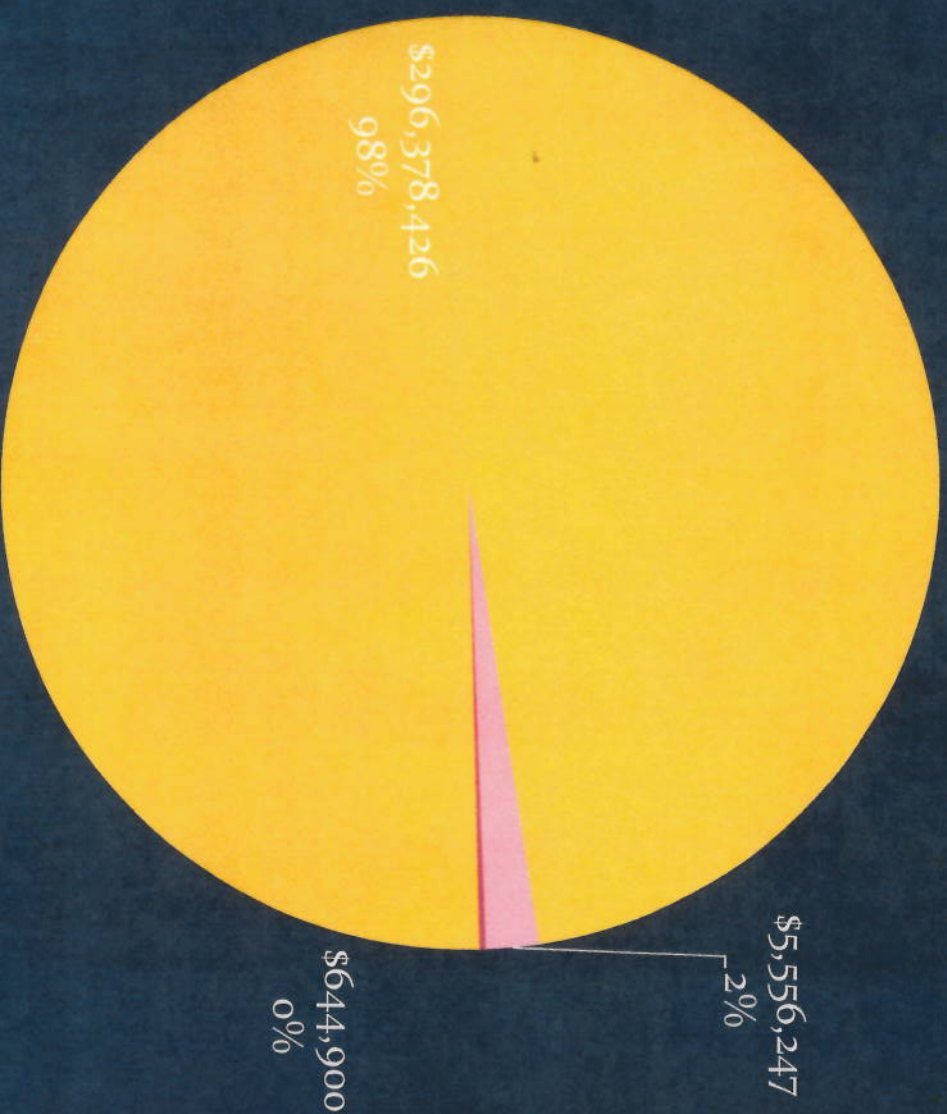
- General Government
- Public Safety & Criminal Justice
- Health & Human Services
- Conservation & Economic Development
- Culture, Education, & Recreation
- Public Works
- Debt Service



Health & Human Services Activity

2017 Budget

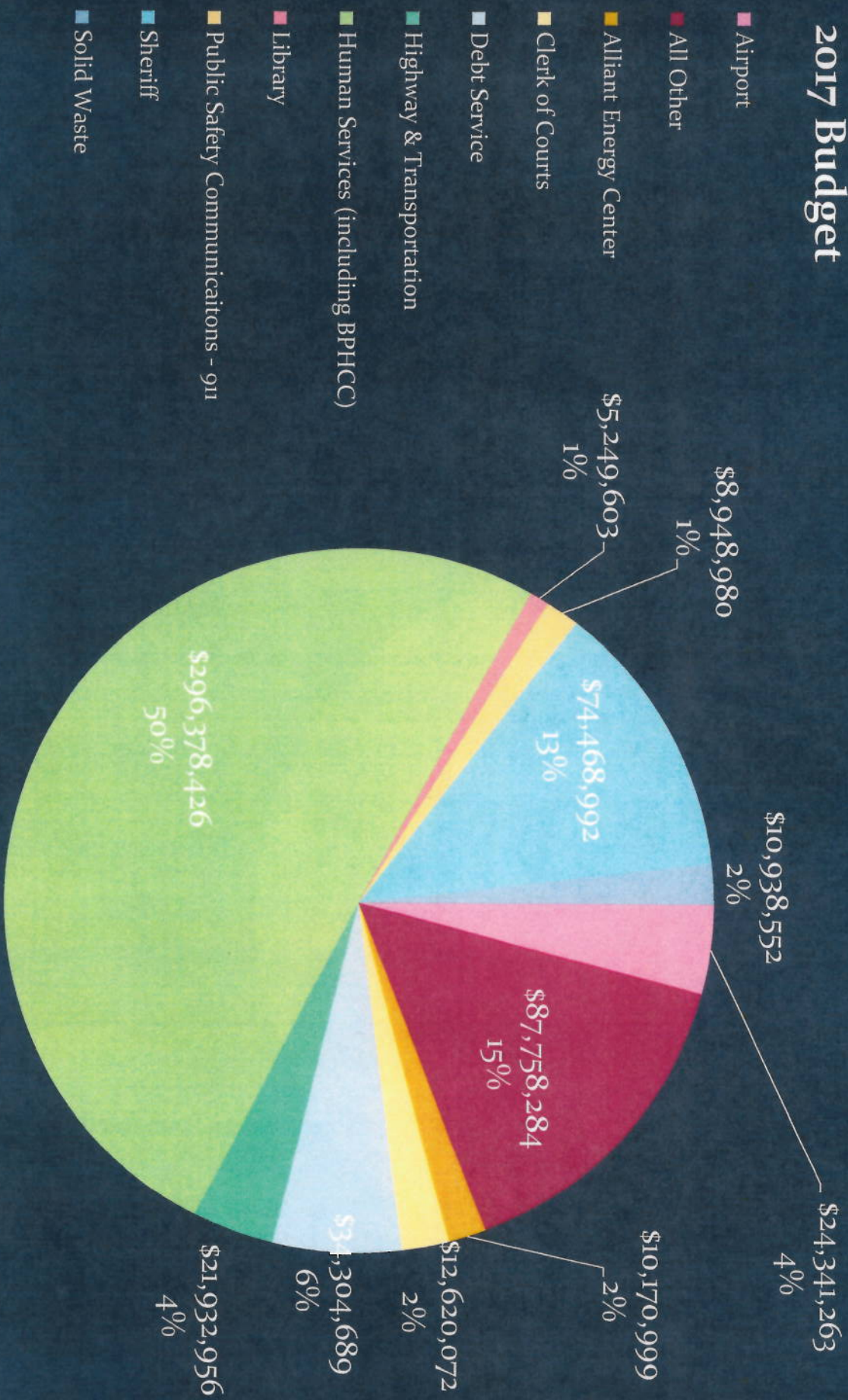
- Board of Health
- Veterans Service Office
- Human Services (including BPHCC)



Dane County

Expenditures by Department

2017 Budget



General Purpose Revenue by Department – 2017 Budget

Department	General Purpose Revenue (GPR)	% of GPR
Human Services	\$78,314,316	31%
Sheriff	\$64,976,342	26%
Debt Service	\$32,321,468	13%
Public Safety Communications - 911	\$8,853,180	4%
All Other Departments	\$66,519,573	26%
Total	\$250,984,879	100%

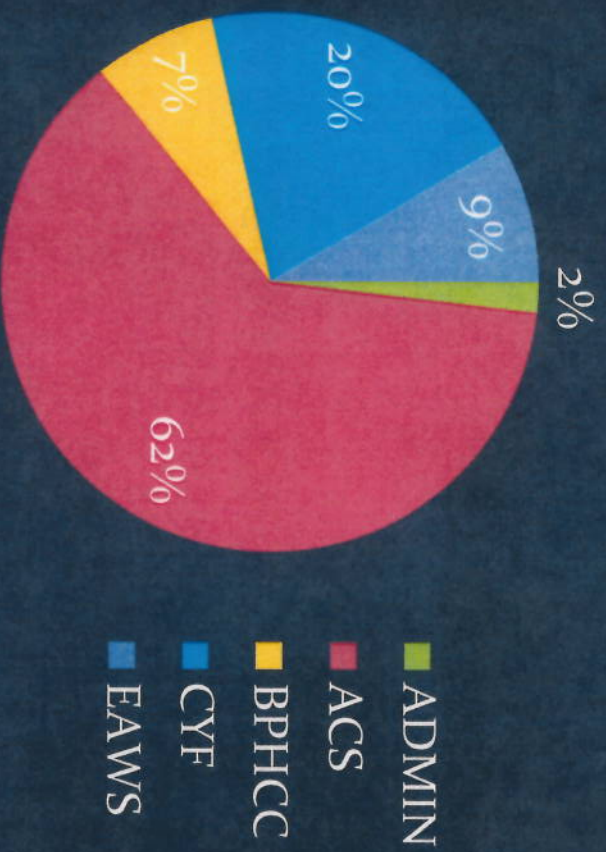
Human Services Department

Budget by Division - 2017

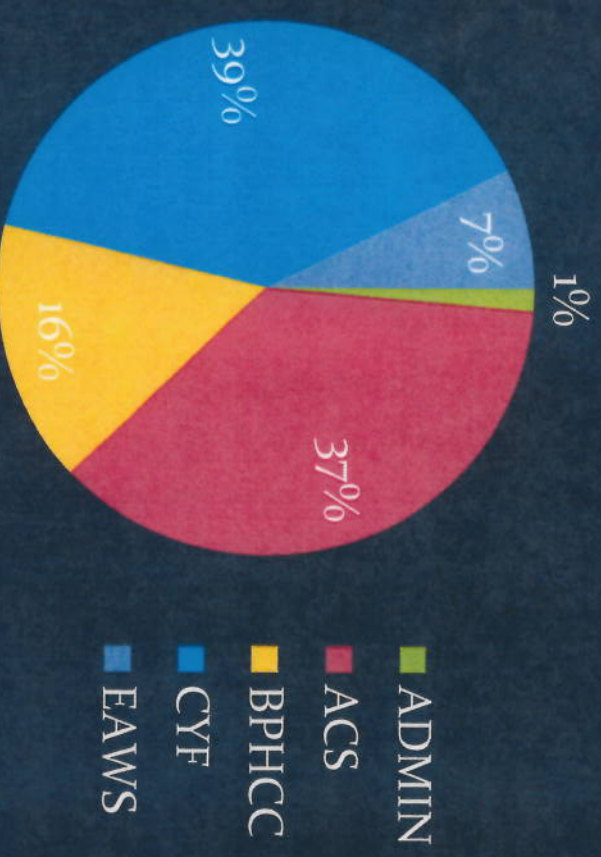
Division	Expenditures	GPR
Administration	\$5,310,687	\$1,073,471
Adult Community Services	\$184,560,978	\$28,616,678
Badger Prairie Health Care Center	\$21,756,736	\$12,348,479
Children Youth & Families	\$59,606,196	\$30,513,865
Economic Assistance & Work Services	\$25,143,829	\$5,761,823
Total	\$296,378,426	\$78,314,316

Human Services Department Budget by Division - 2017

2017 Total Budget



2017 GPR

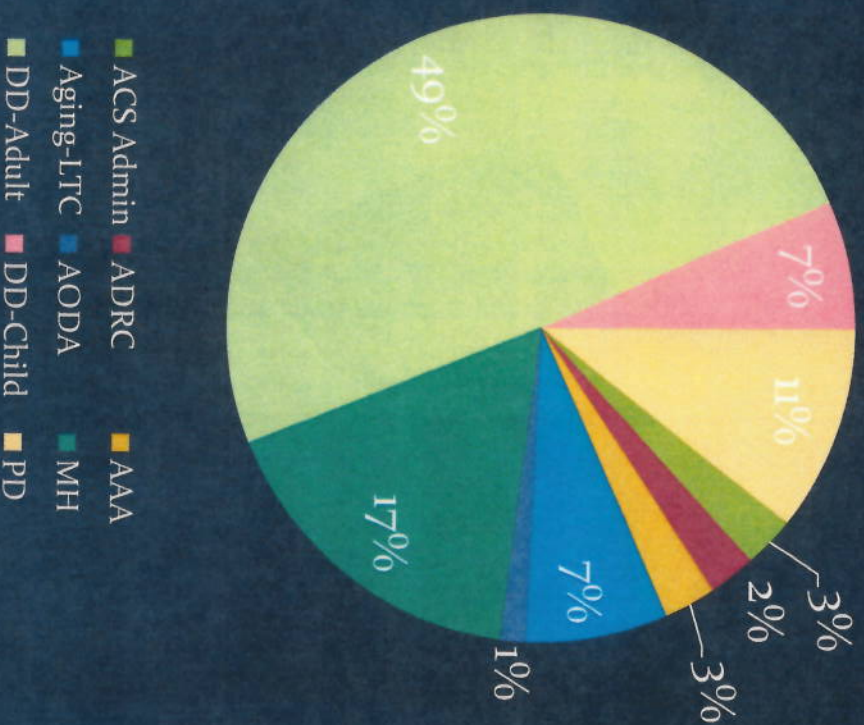


Adult Community Services Budget by Program - 2017

Division	Expenditures	GPR
ACS - Administration	\$4,729,489	\$699,971
ADRC	\$4,543,457	\$0
AAA	\$4,975,871	\$1,541,469
Aging-LTC	\$13,654,201	\$843,577
AODA	\$2,419,423	\$1,329,058
Mental Health	\$31,177,932	\$7,791,560
DD-Adults	\$91,333,548	\$13,489,892
DD-Children	\$12,185,259	\$2,092,294
Physical Disability	\$19,541,798	\$828,857
Total	\$184,560,978	\$28,616,678

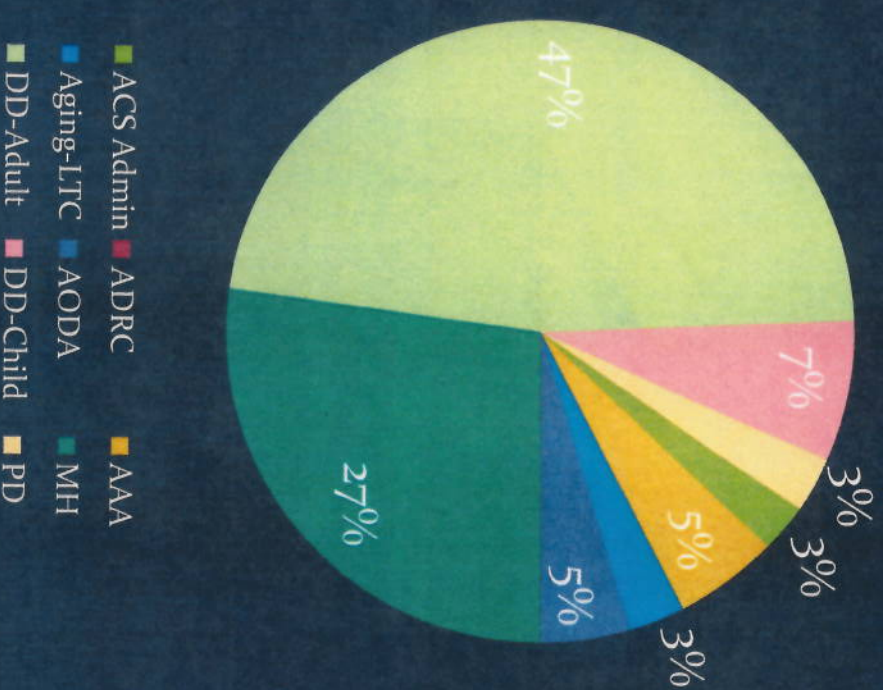
Adult Community Services Budget by Program - 2017

2017 Total Budget



■ ACS Admin ■ ADRC ■ AAA
 ■ Aging-LTC ■ AODA ■ MH
 ■ DD-Adult ■ DD-Child ■ PD

2017 GPR



■ ACS Admin ■ ADRC ■ AAA
 ■ Aging-LTC ■ AODA ■ MH
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Budget Development Timeline

Date	Step
Early June	Budget guidelines issued from DOA
Mid-June	Big picture meetings with divisions and Director
Mid-July	Division budget submission to Director
Mid/Late-August	Department budget submission to DOA
Mid-September	Human Services Budget Public Hearing
Early October	County Exec submits budget to County Board
October	County Board committee meetings & changes
November	County Board amendments & approval