Prgm:	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fund	
J	Physical Disabilities		000:304/00:63					Fund No:	2600	
Mission:	sion: To enable persons with physical disabilities to live in homes/residential settings typical of non-disabled persons and to utilize generic and specialized community resources.									
Description: Offer an array of provided and purchased services for persons with physical disabilities including, but not limited to, the Community Options Program (COP) and Medicaid Waiver programs (COP-W, CIP II), personal care services, and an HMO benefits program; conduct an ongoing assessment of service system capacity and gaps; develop program initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; maintain waiting lists; and prepare and submit reports required by various funding bodies.										
		Actual 2013	Adopted 2014	2013 Forward	Board	Budget	2014	Estimated		
				Forward	Transfers	As Modified	YTD	2014	Department Request	
Person	AM EXPENDITURES anel Costs	\$220,666	\$218,460	\$0	\$0	\$218,460	\$42,415	<u>2014</u> \$218,460	Request \$221,300	
Person Operati		\$220,666 \$0 \$18,567,389	-					2014 \$218,460 \$0	Request \$221,300 \$0	
Person Operati Contrac	inel Costs ing Expenses	\$0 \$18,567,389 \$0	\$218,460 \$0 \$17,987,306 \$0	\$0 \$0 \$0 \$0	\$0 \$0 (\$84,072) \$0	\$218,460 \$0 \$17,903,234 \$0	\$42,415 \$0 \$6,698,719 \$0	2014 \$218,460 \$0 \$17,903,234 \$0	Request \$221,300 \$0 \$19,857,378 \$0	
Person Operati Contrac Operati TOTAL	nnel Costs ring Expenses ctual Services ring Capital	\$0 \$18,567,389	\$218,460 \$0 \$17,987,306	\$0 \$0 \$0	\$0 \$0 (\$84,072)	\$218,460 \$0 \$17,903,234	\$42,415 \$0 \$6,698,719	2014 \$218,460 \$0 \$17,903,234	Request \$221,300 \$0 \$19,857,378 \$0	
Person Operati Contrac Operati TOTAL	nnel Costs ing Expenses ctual Services	\$0 \$18,567,389 \$0 \$18,788,055 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0	\$42,415 \$0 \$6,698,719 \$0 \$6,741,135 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes	nnel Costs ring Expenses ctual Services ring Capital	\$0 \$18,567,389 \$0 \$18,788,055	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergor	nnel Costs cing Expenses ctual Services ring Capital AM REVENUE	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, f	nnel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$84,072) <u>\$0</u> (\$84,072) \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$0	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Inel Costs ing Expenses ctual Services ing Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) <u>\$0</u> (\$84,072) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,148	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$0 \$2,148	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) <u>\$0</u> (\$84,072) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$2,148 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public O Intergoo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$2,148 \$0 \$0 \$2,148	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$0 \$2,148	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$2,148 \$0 \$0 \$2,148	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$19,857,378 \$0 \$0 \$0 \$19,857,378 \$0 \$0 \$0 \$19,857,378 \$0 \$0 \$0 \$20,078,678 \$0 \$0 \$20,078,678 \$0 \$0 \$0 \$20,078,678 \$0 \$0 \$20,078,678 \$0 \$0 \$20,078,678 \$0 \$0 \$20,078,678 \$0 \$0 \$0 \$20,078,678 \$0 \$0 \$0 \$20,078,678 \$0 \$0 \$0 \$0 \$0 \$20,078,678 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F TOTAL	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services aneous Financing Sources	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$17,712,692	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$2,148 \$0 \$0 \$2,148	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$2,148 \$0 \$0 \$0 \$19,616,768	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources PPORT	\$0 \$18,567,389 \$0 \$18,788,055 \$0 \$17,639,555 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,987,306 \$0 \$18,205,766 \$0 \$17,710,544 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 (\$84,072) \$0 (\$84,072) \$0 \$0 \$0 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$42,415 \$0 \$6,698,719 <u>\$0</u> \$6,741,135 \$0 \$6,298,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$218,460 \$0 \$17,903,234 \$0 \$18,121,694 \$0 \$17,710,544 \$0 \$0 \$2,148 \$0 \$2,148 \$0 \$0 \$2,148	Request \$221,300 \$0 \$19,857,378 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$20,078,678 \$0 \$19,614,620 \$0 \$0 \$19,614,620 \$0 \$0 \$19,614,620 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$19,616,768 \$461,910	

Dept: Human Services		54							Human Services Fund
Prgm: Physical Disabilities	000:304/00:63 Fund No.:						2600		
DI#	2015 Net Decision Items Base 01 02 03 04 05 06 07						07	2015 Requested	
PROGRAM EXPENDITURES	Base	UI	02	03	04	05	00	07	Budget
Personnel Costs	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300
Operating Expenses	\$221,300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$221,300
Contractual Services	\$17,982,306	₄₀ \$1,965,794	(\$90,722)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$19,857,378
Operating Capital	\$0	\$0	(¢00,722) \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,203,606	\$1,965,794	(\$90,722)	\$0	\$0	\$0	\$0	\$0	\$20,078,678
PROGRAM REVENUE	\$10,200,000	¢1,000,101	(\$00,122)	ψu	ψŭ	\$		ψu	\$20,010,010
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,710,544	\$1,996,946	(\$92,870)	\$0	\$0	\$0	\$0	\$0	\$19,614,620
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	\$2,148	\$0	\$0	\$0	\$0	\$0	\$2,148
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	\$17,710,544	\$1,996,946	(\$90,722)	\$0	\$0	\$0	\$0	\$0	\$19,616,768
GPR SUPPORT	\$493,062	(\$31,152)	\$0	\$0	\$0	\$0	\$0	\$0	\$461,910
F.T.E. STAFF	2.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.300
NARRATIVE INFORMATION ABOUT DEC							Europeditures	Devereue	CDD Current
NARRATIVE INFORMATION ABOUT DEC	JSION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
2015 BUDGET BASE							\$18,203,606	\$17,710,544	\$493,062
DI # HUMS-APHY-1	DI # HUMS-APHY-1 Proposed Changes							φ17,710,044	ψ+00,002
DEPT This item reflects an expense incre								\$1,996,946	(\$31,152)
changes are \$1,109,900 CIP2, \$87	2,990 COP-W, and	d \$14,056 transpo	ortation revenues.						
EXEC									\$0
ADOPTED									\$0
ADOFTED									φ0
							A (A A A A A A A A A A		
NET DI # HUMS-APHY-1 \$1,965,794 \$1,996,9						\$1,996,946	(\$31,152)		

Dept:	Human Services 54		Fund Name:	Human Services Fund
Prgm:	Physical Disabilities 000:304/00:63		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMS-APHY-2 Base Transfers, Reallocations and Resolutions This decision item reflects an expenditure change of (\$90,722), which is 100% revenue. The revenue changes include (\$86,220) COP-W and (\$4,502) transportation revenues.	(\$90,722)	(\$90,722)	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-APHY-2	(\$90,722)	(\$90,722)	\$0
	2015 REQUESTED BUDGET	\$20,078,678	\$19,616,768	\$461,910