

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Physical Disabilities	000:304/00:63		<b>Fund No:</b>	2600

**Mission:**

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 Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$220,666	\$218,460	\$0	\$0	\$218,460	\$42,415	\$218,460	\$221,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,567,389	\$17,987,306	\$0	(\$84,072)	\$17,903,234	\$6,698,719	\$17,903,234	\$19,857,378
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,788,055</b>	<b>\$18,205,766</b>	<b>\$0</b>	<b>(\$84,072)</b>	<b>\$18,121,694</b>	<b>\$6,741,135</b>	<b>\$18,121,694</b>	<b>\$20,078,678</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,639,555	\$17,710,544	\$0	\$0	\$17,710,544	\$6,298,605	\$17,710,544	\$19,614,620
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	\$2,148	\$2,148	\$0	\$2,148	\$2,148
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
<b>TOTAL</b>	<b>\$17,639,555</b>	<b>\$17,710,544</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$17,712,692</b>	<b>\$6,298,605</b>	<b>\$17,712,692</b>	<b>\$19,616,768</b>
<b>GPR SUPPORT</b>	<b>\$1,148,500</b>	<b>\$495,222</b>			<b>\$409,002</b>			<b>\$461,910</b>
<b>F.T.E. STAFF</b>	<b>2.300</b>	<b>2.300</b>				<b>2.300</b>		<b>2.300</b>

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,982,306	\$1,965,794	(\$90,722)	\$0	\$0	\$0	\$0	\$0	\$19,857,378
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,203,606</b>	<b>\$1,965,794</b>	<b>(\$90,722)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,078,678</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$17,710,544</b>	<b>\$1,996,946</b>	<b>(\$90,722)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,616,768</b>
<b>GPR SUPPORT</b>	<b>\$493,062</b>	<b>(\$31,152)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$461,910</b>
<b>F.T.E. STAFF</b>	<b>2.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.300</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>		\$18,203,606	\$17,710,544	\$493,062
DI #	HUMS-APHY-1			
DEPT	Proposed Changes This item reflects an expense increase of \$1,965,794, which is (\$31,152) GPR and \$1,996,946 revenue. The revenue changes are \$1,109,900 CIP2, \$872,990 COP-W, and \$14,056 transportation revenues.	\$1,965,794	\$1,996,946	(\$31,152)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-APHY-1		\$1,965,794	\$1,996,946	(\$31,152)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2	Base Transfers, Reallocations and Resolutions			
DEPT	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

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<b>2015 REQUESTED BUDGET</b>	\$20,078,678	\$19,616,768	\$461,910
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