

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Physical Disabilities	304/63		Fund No:	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$201,620	\$212,200	\$0	\$0	\$212,200	\$60,555	\$212,200	\$220,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,123,650	\$18,013,041	\$0	\$0	\$18,013,041	\$6,467,998	\$18,013,041	\$17,879,954
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,325,270	\$18,225,241	\$0	\$0	\$18,225,241	\$6,528,553	\$18,225,241	\$18,099,954
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,720,515	\$17,807,864	\$0	\$0	\$17,807,864	\$6,567,713	\$17,807,864	\$17,710,544
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	\$17,720,515	\$17,807,864	\$0	\$0	\$17,807,864	\$6,567,713	\$17,807,864	\$17,710,544
GPR SUPPORT	\$604,755	\$417,377			\$417,377			\$389,410
F.T.E. STAFF	2.300	2.300				2.300		2.300

Dept: Human Services		54		Fund Name: Human Services Fun					
Prgm: Physical Disabilities		304/63		Fund No.: 2600					
DI#	2014 Base	Net Decision Items							2014 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,013,041	\$0	(\$133,087)	\$0	\$0	\$0	\$0	\$0	\$17,879,954
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,233,041	\$0	(\$133,087)	\$0	\$0	\$0	\$0	\$0	\$18,099,954
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,807,864	\$0	(\$97,320)	\$0	\$0	\$0	\$0	\$0	\$17,710,544
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	\$17,807,864	\$0	(\$97,320)	\$0	\$0	\$0	\$0	\$0	\$17,710,544
GPR SUPPORT	\$425,177	\$0	(\$35,767)	\$0	\$0	\$0	\$0	\$0	\$389,410
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 DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$18,233,041	\$17,807,864	\$425,177
DI #	HUMS-APHY-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-APHY-1			\$0	\$0	\$0

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Prgm:	Physical Disabilities	304/63	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2 Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects an expense change of (\$133,087) which is (\$35,767) in GPR and (\$97,320) revenue. The expense change consists of a net increase of \$7,885 in mobility training services, a net decrease of (\$8,882) in client transportation assistance, and 2013 reallocations that are expected to continue in 2014 totaling (\$132,090). Revenue changes reflect reallocated community aids of (\$88,233), CIP II of (\$54,090) offset by increases of \$35,118 in s.85.21 funds and \$7,885 in the Mobility Management Grant.	(\$133,087)	(\$97,320)	(\$35,767)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-APHY-2	(\$133,087)	(\$97,320)	(\$35,767)

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2014 REQUESTED BUDGET		\$18,099,954	\$17,710,544	\$389,410
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