

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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, attendant locator 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$160,475	\$177,200	\$0	\$0	\$177,200	\$51,520	\$180,700	\$188,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$12,000,188	\$13,023,153	\$0	(\$7,610,437)	\$5,412,716	\$4,317,953	\$13,032,132	\$13,361,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,160,663	\$13,200,353	\$0	(\$7,610,437)	\$5,589,916	\$4,369,474	\$13,212,832	\$13,550,587
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,043,197	\$12,944,101	\$0	\$0	\$12,944,101	\$4,057,940	\$12,922,401	\$13,391,064
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	\$12,043,197	\$12,944,101	\$0	\$0	\$12,944,101	\$4,057,940	\$12,922,401	\$13,391,064
GPR SUPPORT	\$117,466	\$256,252			(\$7,354,185)			\$159,523
F.T.E. STAFF	2.300	2.300				2.300		2.300

Dept: Human Services		54							Fund Name: Human Services Fund
Prgm: Physical Disabilities		304/63							Fund No.: 2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$188,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$13,023,153	\$424,628	(\$23,978)	(\$61,816)	\$0	\$0	\$0	\$0	\$13,361,987
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,211,753	\$424,628	(\$23,978)	(\$61,816)	\$0	\$0	\$0	\$0	\$13,550,587
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,944,101	\$428,763	\$18,200	\$0	\$0	\$0	\$0	\$0	\$13,391,064
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	\$12,944,101	\$428,763	\$18,200	\$0	\$0	\$0	\$0	\$0	\$13,391,064
GPR SUPPORT	\$267,652	(\$4,135)	(\$42,178)	(\$61,816)	\$0	\$0	\$0	\$0	\$159,523
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
2008 BUDGET BASE		\$13,211,753	\$12,944,101	\$267,652
DI #	HUMS-APHY-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$385,878, which consists of \$428,763 revenue and (\$42,885) GPR. The revenue increase is the net result of several changes, the most significant of which are an increase in MA Personal Care billings, new CIP II funds due to nursing home relocations, and transfer of COP funds to adult mental health. GPR savings include (\$15,454) for AIDS Network, (\$23,296) for Employment Resources, Inc., and (\$4,135) in transportation efficiencies.	\$385,878	\$428,763	(\$42,885)
EXEC	To restore the cut to Employment Resources' pre-employment services program. To restore the cut to the Aids Network.	\$38,750	\$0	\$38,750
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-APHY-1		\$424,628	\$428,763	(\$4,135)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$23,978) and revenue of \$18,200 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$23,978)	\$18,200	(\$42,178)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-APHY-2	(\$23,978)	\$18,200	(\$42,178)

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2008 ADOPTED BUDGET	\$13,550,587	\$13,391,064	\$159,523
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