

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Physical Disabilities	304/63		<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$18,325,270</b>	<b>\$18,225,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,225,241</b>	<b>\$6,528,553</b>	<b>\$18,225,241</b>	<b>\$18,099,954</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$17,720,515</b>	<b>\$17,807,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,807,864</b>	<b>\$6,567,713</b>	<b>\$17,807,864</b>	<b>\$17,710,544</b>
<b>GPR SUPPORT</b>	<b>\$604,755</b>	<b>\$417,377</b>			<b>\$417,377</b>			<b>\$389,410</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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	\$107,352	(\$133,087)	\$0	\$0	\$0	\$0	\$0	\$17,987,306	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$18,233,041</b>	<b>\$107,352</b>	<b>(\$133,087)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,207,306</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$17,807,864</b>	<b>\$0</b>	<b>(\$97,320)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,710,544</b>	
<b>GPR SUPPORT</b>	<b>\$425,177</b>	<b>\$107,352</b>	<b>(\$35,767)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,762</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>2014 BUDGET BASE</b>			\$18,233,041	\$17,807,864	\$425,177
DI #	HUMS-APHY-1	Safe Communities Suicide Prevention			
DEPT			\$0	\$0	\$0
EXEC	Add \$5,000 to Safe Communities to fund outreach, suicide prevention of men, provision of training and increased public education about preventability of suicide. Also, fund 2014 Living Wage.		\$107,352	\$0	\$107,352
ADOPTED					\$0
NET DI # HUMS-APHY-1			\$107,352	\$0	\$107,352

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenues</b>	<b>GPR Support</b>
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	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI #      HUMS-APHY-2	(\$133,087)	(\$97,320)	(\$35,767)

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<b>2014 EXECUTIVE BUDGET</b>	\$18,207,306	\$17,710,544		\$496,762
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