

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Physical Disabilities	000:304/00:63		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 and prepare and submit reports required by various funding bodies.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$109,996	\$185,500	\$0	\$0	\$185,500	\$59,887	\$185,500	\$212,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,087,813	\$16,405,079	\$0	\$0	\$16,405,079	\$5,852,552	\$16,405,079	\$18,567,718
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,197,809	\$16,590,579	\$0	\$0	\$16,590,579	\$5,912,439	\$16,590,579	\$18,780,218
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,734,913	\$16,286,876	\$0	\$0	\$16,286,876	\$5,608,723	\$16,286,876	\$18,466,341
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	\$16,734,913	\$16,286,876	\$0	\$0	\$16,286,876	\$5,608,723	\$16,286,876	\$18,466,341
GPR SUPPORT	\$462,897	\$303,703			\$303,703			\$313,877
F.T.E. STAFF	2.000	2.300				2.300		2.300

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Physical Disabilities	000:304/00:63								Fund No.: 2600
DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$212,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,405,079	(\$16,826)	\$2,179,465	\$0	\$0	\$0	\$0	\$0	\$18,567,718
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,617,579	(\$16,826)	\$2,179,465	\$0	\$0	\$0	\$0	\$0	\$18,780,218
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,286,876	\$0	\$2,179,465	\$0	\$0	\$0	\$0	\$0	\$18,466,341
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	\$16,286,876	\$0	\$2,179,465	\$0	\$0	\$0	\$0	\$0	\$18,466,341
GPR SUPPORT	\$330,703	(\$16,826)	\$0	\$0	\$0	\$0	\$0	\$0	\$313,877
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
2012 BUDGET BASE		\$16,617,579	\$16,286,876	\$330,703
DI #	HUMS-APHY-1 Net GPR Reductions			
DEPT	This decision item reflects an expenditure decrease of (\$16,826 GPR) used to meet GPR reduction target. Funding for AIDS Resource Center of Wisconsin's needle exchange program is deleted. This is a non-mandated program.	(\$16,826)	\$0	(\$16,826)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-APHY-1		(\$16,826)	\$0	(\$16,826)

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Prgm:	Physical Disabilities	000:304/00:63	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2 Base Transfers and Reallocations			
DEPT	This decision item reflects expense and revenue adjustments netting to \$2,179,465. MA Personal Care revenue is increasing due to more consumers being served and more hours of care being provided. In addition, budgetary changes made in late 2010 and in 2011 increase expense and associated revenue.	\$2,179,465	\$2,179,465	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-APHY-2	\$2,179,465	\$2,179,465	\$0

2012 REQUESTED BUDGET		\$18,780,218	\$18,466,341	\$313,877
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