

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, 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$167,175	\$219,600	\$0	\$0	\$219,600	\$57,566	\$219,600	\$213,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$19,389,260	\$19,897,078	\$0	\$0	\$19,897,078	\$7,012,479	\$19,897,078	\$20,365,219
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,556,435	\$20,116,678	\$0	\$0	\$20,116,678	\$7,070,045	\$20,116,678	\$20,578,519
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$19,888,734	\$19,624,260	\$0	\$0	\$19,624,260	\$6,279,370	\$19,624,260	\$20,106,541
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	\$2,148	\$0	\$0	\$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
TOTAL	\$19,888,734	\$19,626,408	\$0	\$0	\$19,626,408	\$6,279,370	\$19,626,408	\$20,108,689
GPR SUPPORT	(\$332,299)	\$490,270			\$490,270			\$469,830
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#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$213,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,300	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$19,897,078	\$469,809	(\$1,668)	\$0	\$0	\$0	\$0	\$0	\$20,365,219	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$20,110,378	\$469,809	(\$1,668)	\$0	\$0	\$0	\$0	\$0	\$20,578,519	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$19,624,260	\$489,299	(\$7,018)	\$0	\$0	\$0	\$0	\$0	\$20,106,541	
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	\$2,148	\$0	\$0	\$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	
TOTAL	\$19,626,408	\$489,299	(\$7,018)	\$0	\$0	\$0	\$0	\$0	\$20,108,689	
GPR SUPPORT	\$483,970	(\$19,490)	\$5,350	\$0	\$0	\$0	\$0	\$0	\$469,830	
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
2016 BUDGET BASE				\$20,110,378	\$19,626,408	\$483,970
DI #	HUMS-APHY-1	New Efficiencies				
DEPT	This decision item reflects an expenditure increase of \$469,809, which consists of \$489,299 revenue and (\$19,490) GPR. There is significantly more CIP II MA Wavier revenue due to successful efforts by case management providers to move people with physical disabilities from nursing homes to community settings.			\$469,809	\$489,299	(\$19,490)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-APHY-1				\$469,809	\$489,299	(\$19,490)

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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 an expenditure decrease of (\$1,668), which is (\$7,018) revenue and \$5,350 GPR. These are budgetary changes that were approved in 2015, most of which will continue in 2016. The revenue change reflects State of Wisconsin s.85.21 Specialized Transportation revenue which was reallocated to the Area Agency on Aging.	(\$1,668)	(\$7,018)	\$5,350
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-APHY-2	(\$1,668)	(\$7,018)	\$5,350

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2016 REQUESTED BUDGET	\$20,578,519	\$20,108,689	\$469,830
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