

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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) and personal care services, 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$217,393	\$223,800	\$0	\$0	\$223,800	\$68,157	\$223,800	\$58,950
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$19,222,509	\$19,277,711	\$7,100	\$0	\$19,284,811	\$6,599,856	\$19,284,811	\$5,034,702
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,439,902	\$19,501,511	\$7,100	\$0	\$19,508,611	\$6,668,013	\$19,508,611	\$5,093,652
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,574,514	\$18,674,430	\$0	\$0	\$18,674,430	\$3,268,119	\$18,674,430	\$4,898,752
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	\$18,574,514	\$18,674,430	\$0	\$0	\$18,674,430	\$3,268,119	\$18,674,430	\$4,898,752
GPR SUPPORT	\$865,388	\$827,081			\$834,181			\$194,900
F.T.E. STAFF	2.300	2.300				2.300		0.000

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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$230,700	\$0	\$0	(\$171,750)	\$0	\$0	\$0	\$0	\$58,950
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$19,277,711	\$110,000	\$23,503	(\$14,413,232)	\$36,720	\$0	\$0	\$0	\$5,034,702
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,508,411	\$110,000	\$23,503	(\$14,584,982)	\$36,720	\$0	\$0	\$0	\$5,093,652
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,674,430	\$35,000	\$0	(\$13,820,028)	\$9,350	\$0	\$0	\$0	\$4,898,752
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	\$18,674,430	\$35,000	\$0	(\$13,820,028)	\$9,350	\$0	\$0	\$0	\$4,898,752
GPR SUPPORT	\$833,981	\$75,000	\$23,503	(\$764,954)	\$27,370	\$0	\$0	\$0	\$194,900
F.T.E. STAFF	2.300	0.000	0.000	(2.300)	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$19,508,411	\$18,674,430	\$833,981
DI #	HUMS-APHY-1	EFFICIENCIES				
DEPT	This decision reflects an expense increase of \$110,000 and a \$83.21 revenue increase of \$35,000 for a GPR increase of \$75,000.			\$110,000	\$35,000	\$75,000
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-APHY-1				\$110,000	\$35,000	\$75,000

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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 reallocates expenses between lines and programs for a net GPR impact of \$23,503 in this program.		\$23,503	\$0	\$23,503
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-APHY-2			\$23,503	\$0	\$23,503
DI #	HUMS-APHY-3	FAMILY CARE TRANSITION			
DEPT	This decision item reflects a revenue decrease of (\$13,820,028) and an expense decrease of (\$14,584,982) as a result of the transition to Family Care and IRIS. This results in a (\$764,954) savings in GPR that will be applied to the Family Care local contribution payment totaling \$14,657,119. This decision also reflects the transfer of staff between programs as a result of Family Care.		(\$14,584,982)	(\$13,820,028)	(\$764,954)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-APHY-3			(\$14,584,982)	(\$13,820,028)	(\$764,954)
DI #	HUMS-APHY-4	LIVING WAGE INITIATIVE			
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$27,370.		\$36,720	\$9,350	\$27,370
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-APHY-4			\$36,720	\$9,350	\$27,370
2018 REQUESTED BUDGET			\$5,093,652	\$4,898,752	\$194,900