

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Develop. Disabilities - Adult  
**SUBPROGRAM:** N/A

**EXPENDITURES**

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	5040	3011	6148	5AV WAISMAN TRAINING & CONSULT	\$479,080	(\$70,000)	\$409,080
05	260	510	5040	3011	6159	5AV ELDERCARE-DAY SUPPORT	\$132,657	(\$658)	\$131,999
05	260	510	5070	3011	0009	5AVP SALARIES AND WAGES	\$434,900	\$0	\$434,900
05	260	510	5070	3011	0099	5AVP RETIREMENT FUND	\$47,900	\$0	\$47,900
05	260	510	5070	3011	0108	5AVP SOCIAL SECURITY	\$33,500	\$0	\$33,500
05	260	510	5070	3011	0117	5AVP HEALTH	\$61,900	\$0	\$61,900
05	260	510	5070	3011	0153	5AVP DENTAL	\$7,800	\$0	\$7,800
05	260	510	5070	3011	0171	5AVP WAGE CONTINUATION	\$3,000	\$0	\$3,000
05	260	510	5070	3011	0180	5AVP LIFE INSURANCE	\$100	\$0	\$100
05	260	510	5070	3011	0185	5AVP FSA ADMINISTRATION FEE	\$300	\$0	\$300
05	260	510	5070	3011	0189	5AVP WORKERS COMPENSATION	\$700	\$0	\$700
05	260	510	5070	3011	0250	5AVP SALARY SAVINGS	(\$8,700)	\$0	(\$8,700)
05	260	510	5070	3011	2043	5AV PRTG,STA,& OFFICE SUPPLIES	\$800	\$0	\$800
05	260	510	5070	3011	6258	5AV LSS CASE MANAGEMENT	\$55,316	\$0	\$55,316
05	260	510	5070	3011	6266	5AV CCLS - CASE MANAGEMENT	\$146,911	\$0	\$146,911
05	260	510	5070	3011	6268	5AV REM - CASE MANAGEMENT	\$86,282	\$0	\$86,282
05	260	510	5070	3011	6269	5AV RFDF - CASE MANAGEMENT	\$414,467	\$0	\$414,467
05	260	510	5070	3011	6270	5AV ST COLETTA - CASE MANAGEMENT	\$120,476	\$0	\$120,476
05	260	510	5070	3011	6271	5AV SUPPORT BROKERS - ARC	\$675,852	(\$3,807)	\$672,045
05	260	510	5070	3011	6274	5AV SUPPORT BROKERS - AV TO COMM	\$641,634	(\$6,639)	\$634,995
05	260	510	5070	3011	6279	5AV NEIGHBORHOOD CONNECTION-CM	\$70,397	\$0	\$70,397
05	260	510	5070	3011	6280	5AV OPTIONS - CASE MANAGEMENT	\$299,043	\$0	\$299,043
05	260	510	5070	3011	6281	5AV UCP - ASSMT & PLANNING	\$119,635	(\$1,137)	\$118,498
05	260	510	5070	3011	6282	5AV PARTICIPANT DIRECTED SERVICES	\$360,500	\$0	\$360,500
05	260	510	5070	3011	6321	5AV TJ INC - BROKER SERVICES	\$72,107	(\$930)	\$71,177
05	260	510	5070	3011	6340	5AV CCLS MAPC NURS	\$171,170	(\$793)	\$170,377
05	260	510	5070	3011	6578	5AV DREAM WEAVERS CASE MGMT	\$21,466	\$0	\$21,466
05	260	510	5085	3011	5968	5AV MARC-DAY SUPPORT	\$989,332	(\$4,978)	\$984,354
05	260	510	5085	3011	5970	5AV PATHWAYS-DAY SERVICES	\$221,777	(\$354)	\$221,423
05	260	510	5100	3011	5953	5AV SHC INDIVIDUAL PAYMENTS	\$437,200	\$0	\$437,200
05	260	510	5100	3011	5954	5AV DD CENTER PAYMENTS	\$75,000	\$0	\$75,000
05	260	510	5100	3011	5955	5AV SPECIAL NEEDS SDS	\$22,573,584	(\$449,028)	\$22,124,556
05	260	510	5115	3011	5973	5AV DD SHC-CATHOLIC CHARITIES	\$1,190,840	\$0	\$1,190,840
05	260	510	5115	3011	5974	5AV DD SHC-CCLS	\$2,482,853	\$0	\$2,482,853

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Develop. Disabilities - Adult  
**SUBPROGRAM:** N/A

05	260	510	5115	3011	5975	5AV	DD SHC-CREATE ABILITY	\$14,999	\$0	\$14,999
05	260	510	5115	3011	5976	5AV	DD SHC-DREAMWEAVERS INC	\$1,927,370	\$0	\$1,927,370
05	260	510	5115	3011	5978	5AV	CLOTHING & PERSONAL	\$38,792	\$0	\$38,792
05	260	510	5115	3011	5979	5AV	DD SHC-LSS	\$1,848,501	\$0	\$1,848,501
05	260	510	5115	3011	5981	5AV	DD SHC-NEIGHBORHOOD CONNECTION	\$485,162	\$0	\$485,162
05	260	510	5115	3011	5987	5AV	DD SHC-OPTIONS IN COMM LIVING	\$2,054,676	\$0	\$2,054,676
05	260	510	5115	3011	5988	5AV	CREATE ABILITY AFH	\$55,824	(\$816)	\$55,008
05	260	510	5115	3011	5989	5AV	CATHOLIC CHARITIES - CM	\$223,857	(\$3,483)	\$220,374
05	260	510	5115	3011	5997	5AV	ST COLETTA-CBRF	\$23,512	(\$225)	\$23,287
05	260	510	5115	3011	5998	5AV	DD SHC-REM WISCONSIN	\$7,277,973	\$0	\$7,277,973
05	260	510	5115	3011	5999	5AV	DD SHC-RFDF	\$3,386,810	\$0	\$3,386,810
05	260	510	5115	3011	6006	5AV	UCP-RESID/CASE MANAGEMENT	\$431,992	(\$4,767)	\$427,225
05	260	510	5115	3011	6007	5AV	ADULT FAMILY HOMES	\$896,483	\$0	\$896,483
05	260	510	5115	3011	6010	5AV	REM-GROUP HOME (CBRF)	\$797,017	(\$9,044)	\$787,973
05	260	510	5115	3011	6012	5AV	REM-DIRECT LIVING SUPPORT	\$396,083	\$0	\$396,083
05	260	510	5115	3011	6037	5AV	DD SHC-ST COLETTA SCHOOL	\$144,922	\$0	\$144,922
05	260	510	5115	3011	6058	5AV	FISCAL ASST OF DANE CO ADMIN	\$93,987	(\$1,905)	\$92,082
05	260	510	5115	3011	6142	5AV	COURT ORDERED PLACEMENTS	\$1,362,146	\$0	\$1,362,146
05	260	510	5115	3011	6169	5AV	ADULT FAMILY HOME RESPITE	\$84,483	\$0	\$84,483
05	260	510	5115	3011	6436	5AV	FSRC MOVING OUT	\$68,251	(\$648)	\$67,603
05	260	510	5115	3011	6577	5AV	CCLS CBRF CIP	\$571,858	(\$6,004)	\$565,854
05	260	510	5115	3011	6581	5AV	DUNGARVIN-CBRF	\$165,296	(\$1,597)	\$163,699
05	260	510	5115	3011	6588	5AV	RFDF CBRF CIP	\$476,408	\$0	\$476,408
05	260	510	5115	3011	6591	5AV	COMUNITY PARTNERS	\$56,939	(\$541)	\$56,398
05	260	510	5115	3011	6592	5AV	CVI STANDARD	\$42,579	\$0	\$42,579
05	260	510	5115	3011	6593	5AV	CVI NON STANDARD	\$28,846	\$0	\$28,846
05	260	510	5115	3011	6594	5AV	GOODWILL CC EMPLOYMENT	\$27,650	(\$255)	\$27,395
05	260	510	5130	3011	5929	5AV	CITY OF MADISON - METRO PLUS	\$1,488,406	\$0	\$1,488,406
05	260	510	5130	3011	5930	5AV	TRANSIT SOLUTIONS STS	\$418,945	\$0	\$418,945
05	260	510	5130	3011	5932	5AV	DD TRANSPORTATION	\$1,200	\$0	\$1,200
05	260	510	5130	3011	5933	5AV	CLIENT TRANS ASSIST	\$55,400	\$0	\$55,400
05	260	510	5130	3011	6158	5AV	TRANSIT SOLUTIONS RIDELINE	\$151,462	\$0	\$151,462
05	260	510	5130	3011	6423	5AV	MR MOM STS STD	\$102,011	\$0	\$102,011
05	260	510	5130	3011	6424	5AV	MR MOM RL STD	\$28,573	\$0	\$28,573
05	260	510	5130	3011	6425	5AV	MR MOM STS NON-STD	\$177,610	\$0	\$177,610
05	260	510	5130	3011	6426	5AV	CARE VAN COORDINATED	\$1,357	\$0	\$1,357
05	260	510	5145	3011	5928	5AV	ACCESS-ATTENDANT SERVICES	\$19,154	(\$301)	\$18,853

**DEPARTMENT:** Human Services  
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**PROGRAM:** Develop. Disabilities - Adult  
**SUBPROGRAM:** N/A

05	260	510	5145	3011	5937	5AV MOBILITY TRAINING PROGRAM	\$27,790	(\$266)	\$27,524
05	260	510	5145	3011	5948	5AV WAISMAN AT HOME	\$314,878	(\$3,794)	\$311,084
05	260	510	5145	3011	5952	5AV MISCELLANEOUS	\$18,500	\$0	\$18,500
05	260	510	5145	3011	6015	5AV MHC - DDIED	\$44,256	(\$419)	\$43,837
05	260	510	5145	3011	6016	5AV PSYCH & EVAL	\$5,500	\$0	\$5,500
05	260	510	5145	3011	6018	5AV WAISMAN-BEHAV SPECIALIST	\$222,936	(\$2,118)	\$220,818
05	260	510	5145	3011	6276	5AV ATI EDUCATION	\$0	\$0	\$0
05	260	510	5145	3011	6348	5AV CCLS MAPC BILLNG	\$14,672	\$0	\$14,672
05	260	510	5160	3011	5957	5AV CREATE ABILITY - SE	\$240,703	(\$699)	\$240,004
05	260	510	5160	3011	5959	5AV MULTIPLE - SKILL TRAINING	\$64,614	(\$618)	\$63,996
05	260	510	5160	3011	5960	5AV MULTIPLE - SUCC WORK OPTIONS	\$225,016	\$0	\$225,016
05	260	510	5160	3011	5961	5AV COMMUNITY WORK SERVICES	\$358,019	(\$773)	\$357,246
05	260	510	5160	3011	5962	5AV GOODWILL - VOICE	\$916,518	(\$1,465)	\$915,053
05	260	510	5160	3011	5963	5AV MARC-SUPPORTED EMPLOYMENT	\$667,654	(\$1,659)	\$665,995
05	260	510	5160	3011	5964	5AV WORKING PARTNERS-SUPT EMPL	\$62,153	\$0	\$62,153
05	260	510	5160	3011	5965	5AV PATHWAYS - WRS	\$86,986	(\$330)	\$86,656
05	260	510	5160	3011	5966	5AV MSDN PACKAGING & ASSEMBLY-SE	\$0	\$0	\$0
05	260	510	5160	3011	5967	5AV WORC-SUPPORTED EMPLOYMENT	\$304,572	\$0	\$304,572
05	260	510	5160	3011	6151	5AV COMMUNITY SUPPORT NETWORK - S	\$287,517	(\$263)	\$287,254
05	260	510	5160	3011	6469	5AV VOC CONSULTING SERV - CBWRS	\$244,856	\$0	\$244,856
05	260	510	5160	3011	6477	5AV DD SUPT EMPL	\$34,796	\$0	\$34,796
05	260	510	5160	3011	6478	5AV INTEGRATED COMMUNITY WORK	\$464,680	(\$560)	\$464,120
05	260	510	5160	3011	6516	5AV SUPPORTED EMPLOYMENT	\$220,680	(\$266)	\$220,414
05	260	510	5175	3011	5947	5AV LSS-AFH	\$98,220	(\$1,005)	\$97,215
05	260	510	5175	3011	5958	5AV MSDN PACKAGING & ASSEMBLY-FB	\$291,058	\$0	\$291,058
05	260	510	5145	3011		5AV CCLS COMM NURSING	\$0		\$0
05	260	510	5145	3011		5AV SOUND RESPONSE	\$0		\$0
05	260	510	5070	3011		5AV SUPPORT BROKERS - PCS	\$0	(\$5,052)	(\$5,052)
05	260	510	5160	3011		5AV RESIDENTIAL (RFDF) RFP	\$0	(\$36,767)	(\$36,767)
05	260	510	5070	3011		5AV CCLS-COMMUNITY NURSING	\$0	(\$1,582)	(\$1,582)
05	260	510	5130	3011		5AV TSI STS NON STD	\$0		\$0
05	260	510	5130	3011		5AV TSI EXCPT RIDES NON STD	\$0		\$0
05	260	510	5130	3011		5AV WE CARE STS STD	\$0		\$0
05	260	510	5130	3011		5AV WE CARE EXCPT RIDES NON-STD	\$0		\$0
05	260	510	5130	3011		5AV WE CARE EXCPT RIDES -STD	\$0		\$0
05	260	510	5070	3011		5AV TAI BROKER SERVICES	\$0		\$0
05	260	510	5145	3011		5AV LIVING WAGE TBD	\$0		\$0

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Develop. Disabilities - Adult  
**SUBPROGRAM:** N/A

TOTAL EXPENDITURES

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\$63,062,887	(\$625,549)	\$62,437,338
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**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Develop. Disabilities - Adult  
**SUBPROGRAM:** N/A

**REVENUES**

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT DESCRIPTION	BASE	ALLOCATION	BASE
05	260	510	5025	3011	0790	5AV BASIC COUNTY ALLOCATION	\$4,111,800	\$0	\$4,111,800
05	260	510	5025	3011	0833	5AV GRANT - CSLA	\$0		\$0
05	260	510	5025	3011	0840	5AV SSI - DEVELOP DISABLED	\$328,500	\$0	\$328,500
05	260	510	5025	3011	0883	5AV DD - MA PERSONAL CARE REVENUE	\$2,739,900	\$0	\$2,739,900
05	260	510	5025	3011	0990	5AV MISCELLANEOUS	\$0		\$0
05	260	510	5025	3011	0991	5AV DD SDS REVENUE	\$5,600		\$5,600
05	260	510	5025	3011	0995	5AV CIP TBI	\$2,115,121	(\$16,204)	\$2,098,917
05	260	510	5025	3011	0996	5AV CIP 1B	\$29,232,189	(\$254,684)	\$28,977,505
05	260	510	5025	3011	0997	5AV CIP 1A	\$6,458,008	(\$34,598)	\$6,423,410
05	260	510	5025	3011	0998	5AV COMMUNITY OPTIONS PROGRAM	\$1,961,200	\$0	\$1,961,200
05	260	510	5025	3011	0999	5AV CIP II	\$33,700	\$0	\$33,700
05	260	510	5025	3011	1000	5AV CITY OF MAD-EXCEPTIONAL RIDERS	\$40,000	\$0	\$40,000
05	260	510	5025	3011	1429	5AV MA CASE MANAGEMENT FORMULA	\$0		\$0
05	260	510	5025	3011	1430	5AV MA CASE MANAGEMENT	\$133,300	\$0	\$133,300
05	260	510	5025	3011	1514	5AV MACSDRB	\$353,800	\$0	\$353,800
05	260	510	5025	3011	1515	5AV CRISIS STABILIZATION	\$200,000	\$0	\$200,000
05	260	510	5025	3011	1538	5AV DOT-ELDERLY TRANSPORTATION	\$123,201	\$0	\$123,201
05	260	510	5025	3011	1539	5AV CLIENT FEES - DD	\$100		\$100
05	260	510	5025	3011	1540	5AV PRIOR YEAR REVENUES	\$1,641,000	\$0	\$1,641,000
05	260	510	5025	3011		5AV DIVISION OF VOCATIONAL REHAB	\$0		\$0
TOTAL REVENUES							\$49,477,419	(\$305,486)	\$49,171,933
NET GENERAL FUND EFFECT							\$13,585,468	(\$320,063)	\$13,265,405

<b>Dept:</b>	Human Services	510	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Develop. Disabilities - Adult	5025		<b>Fund No:</b>	260

**Mission:**

To provide necessary supports to promote full community integration, increased independence and enhanced quality of life for adult Dane County residents with developmental disabilities.

**Description:**

In accordance with Chapter 55.143 of the Wisconsin Statutes and the Developmental Disabilities Act of 1984 (P.L. 98-527), this program provides, through an array of purchased and directly provided services, the following programs: information and referral; intake and assessment; case management; vocational, residential, recreational and alternative activities; in-home supports; specialized transportation; daily living skills training; outreach, community awareness, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are to be delivered in the most normalized, non-intrusive manner that will promote individual choice and involvement.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$536,378	\$551,100	\$0	\$0	\$551,100	\$167,469	\$566,429	\$581,400
Operating Expenses	\$0	\$800	\$0	\$0	\$800	\$0	\$0	\$800
Contractual Services	\$64,760,804	\$62,480,687	\$0	\$16,555	\$62,497,242	\$21,660,357	\$62,216,458	\$64,131,327
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,297,181</b>	<b>\$63,032,587</b>	<b>\$0</b>	<b>\$16,555</b>	<b>\$63,049,142</b>	<b>\$21,827,826</b>	<b>\$62,782,887</b>	<b>\$64,713,527</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$52,175,720	\$49,437,319	\$0	\$16,555	\$49,453,874	\$19,802,924	\$49,279,573	\$51,097,703
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	\$100	\$0	\$0	\$100	\$0	\$0	\$100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$48,322	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,224,041</b>	<b>\$49,477,419</b>	<b>\$0</b>	<b>\$16,555</b>	<b>\$49,493,974</b>	<b>\$19,802,924</b>	<b>\$49,319,573</b>	<b>\$51,137,803</b>
<b>GPR SUPPORT</b>	<b>\$13,073,140</b>	<b>\$13,555,168</b>			<b>\$13,555,168</b>			<b>\$13,575,725</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>8.500</b>					<b>8.500</b>	<b>8.500</b>

<b>Dept:</b> Human Services	510								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Develop. Disabilities - Adult	5025								<b>Fund No.:</b> 260
	2005	<b>Net Decision Items</b>							2005 Requested
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$581,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,400
Operating Expenses	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Contractual Services	\$61,855,138	\$0	\$0	\$499,000	\$0	\$0	\$240,000	\$1,537,189	\$64,131,327
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$62,437,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$1,537,189</b>	<b>\$64,713,527</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$49,131,833	\$0	\$0	\$499,000	\$0	\$0	\$0	\$1,466,870	\$51,097,703
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,171,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,466,870</b>	<b>\$51,137,803</b>
<b>GPR SUPPORT</b>	<b>\$13,265,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$70,319</b>	<b>\$13,575,725</b>
<b>F.T.E. STAFF</b>	<b>8.500</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>8.500</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2005 BUDGET BASE</b>			\$62,437,338	\$49,171,933	\$13,265,405
DI #	HUMS-ADDA-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Develop. Disabilities - Adult	5025	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-2			\$0	\$0	\$0
DI #	HUMS-ADDA-3	Caseload/Annualizations			
DEPT	This decision item reflects an expenditure increase of \$499,000, which is 100% revenue. The revenue is CIP 1B, Brain Injury Waiver, and MA Personal Care funding.		\$499,000	\$499,000	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-3			\$499,000	\$499,000	\$0
DI #	HUMS-ADDA-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADDA-4			\$0	\$0	\$0

Dept:		Human Services	510	Fund Name:		Human Services Fun
Prgm:		Develop. Disabilities - Adult	5025	Fund No.:		260
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMS-ADDA-5	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-ADDA-5	\$0	\$0	\$0
DI #	HUMS-ADDA-6	Living Wage				
DEPT		This decision item reflects a levy cost of \$240,000 consistent with county adopted living wage ordinance language. Ordinance language requires providing funding to the lowest paid workers to ensure a minimum wage payment of \$9.07 per hour.		\$240,000	\$0	\$240,000
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-ADDA-6	\$240,000	\$0	\$240,000
DI #	HUMS-ADDA-7	Base Transfers and Reallocations				
DEPT		This decision item reflects an expenditure increase of \$1,537,189, which is \$70,319 in levy and \$1,466,870 in revenue. The expenditure increase is primarily based on revenue funded annualization costs and 2004 Living Wage expense.		\$1,537,189	\$1,466,870	\$70,319
EXEC						\$0
ADOPTED						\$0
		NET DI #	HUMS-ADDA-7	\$1,537,189	\$1,466,870	\$70,319
<b>2005 REQUESTED BUDGET</b>				<b>\$64,713,527</b>	<b>\$51,137,803</b>	<b>\$13,575,725</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Develop. Disabilities - Adult  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	BUDGET 2004							
05	260	510	5040	3011	6148	5AV	WAISMAN TRAINING & CONSULT	\$569,163	\$479,080			\$479,080	\$0	\$511,001	\$0	\$409,080
05	260	510	5040	3011	6159	5AV	ELDERCARE-DAY SUPPORT	\$108,955	\$132,657			\$132,657	\$26,106	\$74,600	\$0	\$131,999
05	260	510	5070	3011	0009	5AVP	SALARIES AND WAGES	\$402,515	\$418,100			\$418,100	\$121,742	\$421,478	\$0	\$434,900
05	260	510	5070	3011	0099	5AVP	RETIREMENT FUND	\$42,707	\$46,000			\$46,000	\$13,468	\$46,363	\$0	\$47,900
05	260	510	5070	3011	0108	5AVP	SOCIAL SECURITY	\$29,679	\$32,000			\$32,000	\$9,030	\$32,243	\$0	\$33,500
05	260	510	5070	3011	0117	5AVP	HEALTH	\$51,670	\$52,566			\$52,566	\$19,677	\$55,260	\$0	\$61,900
05	260	510	5070	3011	0153	5AVP	DENTAL	\$6,677	\$7,234			\$7,234	\$2,579	\$7,443	\$0	\$7,800
05	260	510	5070	3011	0171	5AVP	WAGE CONTINUATION	\$2,555	\$2,700			\$2,700	\$954	\$2,877	\$0	\$3,000
05	260	510	5070	3011	0180	5AVP	LIFE INSURANCE	\$75	\$100			\$100	\$20	\$65	\$0	\$100
05	260	510	5070	3011	0185	5AVP	FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$300
05	260	510	5070	3011	0189	5AVP	WORKERS COMPENSATION	\$500	\$700			\$700	\$0	\$700	\$0	\$700
05	260	510	5070	3011	0250	5AVP	SALARY SAVINGS	\$0	(\$8,300)			(\$8,300)	\$0	\$0	\$0	(\$8,700)
05	260	510	5070	3011	2043	5AV	PRTG.STA.& OFFICE SUPPLIES	\$0	\$800			\$800	\$0	\$0	\$0	\$800
05	260	510	5070	3011	6258	5AV	LSS CASE MANAGEMENT	\$39,802	\$55,316			\$55,316	\$0	\$0	\$0	\$55,316
05	260	510	5070	3011	6266	5AV	CCLS - CASE MANAGEMENT	\$132,728	\$146,911			\$146,911	\$49,356	\$42,675	\$0	\$146,911
05	260	510	5070	3011	6268	5AV	REM - CASE MANAGEMENT	\$90,345	\$86,282			\$86,282	\$28,988	\$9,308	\$0	\$86,282
05	260	510	5070	3011	6269	5AV	RFD - CASE MANAGEMENT	\$396,796	\$414,467			\$414,467	\$139,202	\$375,147	\$0	\$414,467
05	260	510	5070	3011	6270	5AV	ST COLETTA - CASE MANAGEMENT	\$83,987	\$120,476			\$120,476	\$0	\$0	\$0	\$120,476
05	260	510	5070	3011	6271	5AV	SUPPORT BROKERS - ARC	\$731,301	\$675,852			\$675,852	\$207,575	\$521,430	\$0	\$672,045
05	260	510	5070	3011	6274	5AV	SUPPORT BROKERS - AV TO COMM	\$671,868	\$641,634			\$641,634	\$231,180	\$698,440	\$0	\$634,995
05	260	510	5070	3011	6279	5AV	NEIGHBORHOOD CONNECTION-CM	\$35,704	\$70,397			\$70,397	\$0	\$0	\$0	\$70,397
05	260	510	5070	3011	6280	5AV	OPTIONS - CASE MANAGEMENT	\$271,484	\$299,043			\$299,043	\$0	\$0	\$0	\$299,043
05	260	510	5070	3011	6281	5AV	UCP - ASSMT & PLANNING	\$124,959	\$119,635			\$119,635	\$39,878	\$119,635	\$0	\$118,498
05	260	510	5070	3011	6282	5AV	PARTICIPANT DIRECTED SERVICES	\$0	\$360,500			\$360,500	\$0	\$342,985	\$0	\$360,500
05	260	510	5070	3011	6321	5AV	TJ INC - BROKER SERVICES	\$83,508	\$72,107			\$72,107	\$32,648	\$97,945	\$0	\$71,177
05	260	510	5070	3011	6340	5AV	CCLS MAPC NURS	\$176,744	\$171,170			\$171,170	\$57,057	\$83,500	\$0	\$170,377
05	260	510	5070	3011	6578	5AV	DREAM WEAVERS CASE MGMT	\$22,477	\$21,466			\$21,466	\$0	\$0	\$0	\$21,466
05	260	510	5085	3011	5968	5AV	MARC-DAY SUPPORT	\$887,610	\$989,332			\$989,332	\$243,893	\$683,394	\$0	\$984,354
05	260	510	5085	3011	5970	5AV	PATHWAYS-DAY SERVICES	\$161,499	\$221,777			\$221,777	\$52,651	\$79,780	\$0	\$221,423
05	260	510	5100	3011	5953	5AV	SHC INDIVIDUAL PAYMENTS	\$58,495	\$437,200			\$437,200	\$16,122	\$62,993	\$0	\$437,200
05	260	510	5100	3011	5954	5AV	DD CENTER PAYMENTS	\$176,055	\$75,000			\$75,000	\$16,246	\$75,000	\$0	\$75,000
05	260	510	5100	3011	5955	5AV	SPECIAL NEEDS SDS	\$28,310,019	\$22,573,584	\$0	\$16,555	\$22,590,139	\$13,907,915	\$39,784,436	\$0	\$22,124,556
05	260	510	5115	3011	5973	5AV	DD SHC-CATHOLIC CHARITIES	\$897,449	\$1,190,840			\$1,190,840	\$0	\$0	\$0	\$1,190,840
05	260	510	5115	3011	5974	5AV	DD SHC-CCLS	\$2,590,765	\$2,482,853			\$2,482,853	\$813,031	\$1,730,349	\$0	\$2,482,853
05	260	510	5115	3011	5975	5AV	DD SHC-CREATE ABILITY	\$15,706	\$14,999			\$14,999	\$0	\$0	\$0	\$14,999
05	260	510	5115	3011	5976	5AV	DD SHC-DREAMWEAVERS INC	\$989,470	\$1,927,370			\$1,927,370	\$0	\$0	\$0	\$1,927,370
05	260	510	5115	3011	5978	5AV	CLOTHING & PERSONAL	\$33,795	\$38,792			\$38,792	\$11,232	\$38,800	\$0	\$38,792
05	260	510	5115	3011	5979	5AV	DD SHC-LSS	\$1,351,445	\$1,848,501			\$1,848,501	\$35,250	\$0	\$0	\$1,848,501
05	260	510	5115	3011	5981	5AV	DD SHC-NEIGHBRHOOD CONNECTIO	\$583,845	\$485,162			\$485,162	\$0	\$0	\$0	\$485,162
05	260	510	5115	3011	5987	5AV	DD SHC-OPTIONS IN COMM LIVING	\$1,575,985	\$2,054,676			\$2,054,676	\$0	\$0	\$0	\$2,054,676
05	260	510	5115	3011	5988	5AV	CREATE ABILITY AFH	\$58,454	\$55,824			\$55,824	\$18,724	\$85,931	\$0	\$55,008
05	260	510	5115	3011	5989	5AV	CATHOLIC CHARITIES - CM	\$234,405	\$223,857			\$223,857	\$85,559	\$361,117	\$0	\$220,374
05	260	510	5115	3011	5997	5AV	ST COLETTA-CBRF	\$24,620	\$23,512			\$23,512	\$7,887	\$23,660	\$0	\$23,287
05	260	510	5115	3011	5998	5AV	DD SHC-REM WISCONSIN	\$7,275,395	\$7,277,973			\$7,277,973	\$2,186,272	\$2,665,641	\$0	\$7,277,973
05	260	510	5115	3011	5999	5AV	DD SHC-RFDF	\$3,499,295	\$3,386,810			\$3,386,810	\$1,076,407	\$3,043,903	\$0	\$3,386,810
05	260	510	5115	3011	6006	5AV	UCP-RESID/CASE MANAGEMENT	\$464,541	\$431,992			\$431,992	\$167,249	\$501,748	\$0	\$427,225
05	260	510	5115	3011	6007	5AV	ADULT FAMILY HOMES	\$945,863	\$896,483			\$896,483	\$393,183	\$896,483	\$0	\$896,483
05	260	510	5115	3011	6010	5AV	REM-GROUP HOME (CBRF)	\$900,129	\$797,017			\$797,017	\$276,280	\$923,374	\$0	\$787,973
05	260	510	5115	3011	6012	5AV	REM-DIRECT LIVING SUPPORT	\$396,458	\$396,083			\$396,083	\$0	\$0	\$0	\$396,083
05	260	510	5115	3011	6037	5AV	DD SHC-ST COLETTA SCHOOL	\$100,502	\$144,922			\$144,922	\$0	\$0	\$0	\$144,922
05	260	510	5115	3011	6058	5AV	FISCAL ASST OF DANE CO ADMIN	\$120,870	\$93,987			\$93,987	\$51,395	\$200,539	\$0	\$92,082
05	260	510	5115	3011	6142	5AV	COURT ORDERED PLACEMENTS	\$54,008	\$1,362,146			\$1,362,146	\$71,423	\$1,504,143	\$0	\$1,362,146
05	260	510	5115	3011	6169	5AV	ADULT FAMILY HOME RESPITE	\$74,105	\$84,483			\$84,483	\$0	\$84,483	\$0	\$84,483
05	260	510	5115	3011	6436	5AV	FSRC MOVING OUT	\$70,360	\$68,251			\$68,251	\$22,750	\$68,251	\$0	\$67,603
05	260	510	5115	3011	6577	5AV	CCLS CBRF CIP	\$621,108	\$571,858			\$571,858	\$192,121	\$632,000	\$0	\$565,854
05	260	510	5115	3011	6581	5AV	DUNGARVIN-CBRF	\$219,807	\$165,296			\$165,296	\$28,012	\$168,071	\$0	\$163,699

DEPARTMENT: Human Services  
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YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	BUDGET 2004							
05	260	510	5115 3011	6588	5AV		RFDF CBRF CIP	\$492,497	\$476,408			\$476,408	\$166,983	\$450,644	\$0	\$476,408
05	260	510	5115 3011	6591	5AV		COMUNITY PARTNERS	\$58,696	\$56,939			\$56,939	\$18,979	\$56,939	\$0	\$56,939
05	260	510	5115 3011	6592	5AV		CVI STANDARD	\$51,509	\$42,579			\$42,579	\$9,125	\$25,790	\$0	\$42,579
05	260	510	5115 3011	6593	5AV		CVI NON STANDARD	\$25,559	\$28,846			\$28,846	\$9,238	\$13,673	\$0	\$28,846
05	260	510	5115 3011	6594	5AV		GOODWILL CC EMPLOYMENT	\$40,505	\$27,650			\$27,650	\$3,621	\$26,820	\$0	\$27,395
05	260	510	5130 3011	5929	5AV		CITY OF MADISON - METRO PLUS	\$1,754,960	\$1,488,406			\$1,488,406	\$0	\$1,496,406	\$0	\$1,488,406
05	260	510	5130 3011	5930	5AV		TRANSIT SOLUTIONS STS	\$413,152	\$418,945			\$418,945	\$97,614	\$198,473	\$0	\$418,945
05	260	510	5130 3011	5932	5AV		DD TRANSPORTATION	\$0	\$1,200			\$1,200	\$0	\$479,639	\$0	\$1,200
05	260	510	5130 3011	5933	5AV		CLIENT TRANS ASSIST	\$17,102	\$55,400			\$55,400	\$4,334	\$55,400	\$0	\$55,400
05	260	510	5130 3011	6158	5AV		TRANSIT SOLUTIONS RIDELINE	\$131,378	\$151,462			\$151,462	\$30,531	\$58,731	\$0	\$151,462
05	260	510	5130 3011	6423	5AV		MR MOM STS STD	\$230,275	\$102,011			\$102,011	\$57,071	\$116,488	\$0	\$102,011
05	260	510	5130 3011	6424	5AV		MR MOM RL STD	\$30,057	\$28,573			\$28,573	\$12,618	\$27,641	\$0	\$28,573
05	260	510	5130 3011	6425	5AV		MR MOM STS NON-STD	\$47,490	\$177,610			\$177,610	\$6,845	\$30,968	\$0	\$177,610
05	260	510	5130 3011	6426	5AV		CARE VAN COORDINATED	\$1,958	\$1,357			\$1,357	\$4,792	\$1,178	\$0	\$1,357
05	260	510	5145 3011	5928	5AV		ACCESS-ATTENDANT SERVICES	\$31,694	\$19,154			\$19,154	\$2,641	\$31,694	\$0	\$18,853
05	260	510	5145 3011	5937	5AV		MOBILITY TRAINING PROGRAM	\$29,100	\$27,790			\$27,790	\$9,322	\$27,965	\$0	\$27,524
05	260	510	5145 3011	5948	5AV		WAISMAN AT HOME	\$489,521	\$314,878			\$314,878	\$0	\$399,412	\$0	\$311,084
05	260	510	5145 3011	5952	5AV		MISCELLANEOUS	\$28,760	\$18,500			\$18,500	\$1,003	\$18,500	\$0	\$18,500
05	260	510	5145 3011	6015	5AV		MHC - DDIED	\$46,341	\$44,256			\$44,256	\$14,714	\$44,142	\$0	\$43,837
05	260	510	5145 3011	6016	5AV		PSYCH & EVAL	\$5,183	\$5,500			\$5,500	\$53	\$5,500	\$0	\$5,500
05	260	510	5145 3011	6018	5AV		WAISMAN-BEHAV SPECIALIST	\$306,412	\$222,936			\$222,936	\$0	\$222,936	\$0	\$220,818
05	260	510	5145 3011	6276	5AV		ATI EDUCATION	\$46,833	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5145 3011	6348	5AV		CCLS MAPC BILLNG	\$15,150	\$14,672			\$14,672	\$4,891	\$42,000	\$0	\$14,672
05	260	510	5160 3011	5957	5AV		CREATE ABILITY - SE	\$219,295	\$240,703			\$240,703	\$42,204	\$147,883	\$0	\$240,004
05	260	510	5160 3011	5959	5AV		MULTIPLE - SKILL TRAINING	\$68,015	\$64,614			\$64,614	\$0	\$65,022	\$0	\$63,996
05	260	510	5160 3011	5960	5AV		MULTIPLE - SUCC WORK OPTIONS	\$174,258	\$225,016			\$225,016	\$0	\$0	\$0	\$225,016
05	260	510	5160 3011	5961	5AV		COMMUNITY WORK SERVICES	\$333,818	\$358,019			\$358,019	\$77,542	\$167,602	\$0	\$357,246
05	260	510	5160 3011	5962	5AV		GOODWILL - VOICE	\$847,294	\$916,518			\$916,518	\$192,575	\$382,404	\$0	\$915,053
05	260	510	5160 3011	5963	5AV		MARC-SUPPORTED EMPLOYMENT	\$686,223	\$667,654			\$667,654	\$184,040	\$430,823	\$0	\$665,995
05	260	510	5160 3011	5964	5AV		WORKING PARTNERS-SUPT EMPL	\$53,863	\$62,153			\$62,153	\$0	\$0	\$0	\$62,153
05	260	510	5160 3011	5965	5AV		PATHWAYS - WRS	\$121,868	\$86,986			\$86,986	\$45,406	\$67,500	\$0	\$86,656
05	260	510	5160 3011	5966	5AV		MSDN PACKAGING & ASSEMBLY-SE	\$31,045	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5160 3011	5967	5AV		WORC-SUPPORTED EMPLOYMENT	\$290,079	\$304,572			\$304,572	\$0	\$0	\$0	\$304,572
05	260	510	5160 3011	6151	5AV		COMMUNITY SUPPORT NETWORK - S	\$239,952	\$287,517			\$287,517	\$36,243	\$73,009	\$0	\$287,254
05	260	510	5160 3011	6469	5AV		VOC CONSULTING SERV - CBWRS	\$238,594	\$244,856			\$244,856	\$0	\$0	\$0	\$244,856
05	260	510	5160 3011	6477	5AV		DD SUPT EMPL	\$36,687	\$34,796			\$34,796	\$0	\$0	\$0	\$34,796
05	260	510	5160 3011	6478	5AV		INTEGRATED COMMUNITY WORK	\$424,400	\$464,680			\$464,680	\$100,524	\$164,175	\$0	\$464,120
05	260	510	5160 3011	6516	5AV		SUPPORTED EMPLOYMENT	\$187,187	\$220,680			\$220,680	\$41,855	\$124,089	\$0	\$220,414
05	260	510	5175 3011	5947	5AV		LSS-AFH	\$0	\$98,220			\$98,220	\$0	\$105,750	\$0	\$97,215
05	260	510	5175 3011	5958	5AV		MSDN PACKAGING & ASSEMBLY-FB	\$282,216	\$291,058			\$291,058	\$0	\$0	\$0	\$291,058
05	260	510	5145 3011	3997	5AV		CCLS COMM NURSING	\$0	\$0	\$0	\$0	\$0	\$0	\$166,500	\$0	\$0
05	260	510	5145 3011	5AV			SOUND RESPONSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5070 3011	5AV			SUPPORT BROKERS - PCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,052)
05	260	510	5160 3011	5AV			RESIDENTIAL (RFDF) RFP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$36,767)
05	260	510	5070 3011	5AV			CCLS-COMMUNITY NURSING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,582)
05	260	510	5130 3011	5AV			TSI STS NON STD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5130 3011	5AV			TSI EXCPT RIDES NON STD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5130 3011	5AV			WE CARE STS STD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5130 3011	5AV			WE CARE EXCPT RIDES NON-STD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5130 3011	5AV			WE CARE EXCPT RIDES -STD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5070 3011	5AV			TAI BROKER SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5145 3011	5AV			LIVING WAGE TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>								<b>\$65,297,181</b>	<b>\$63,032,587</b>	<b>\$0</b>	<b>\$16,555</b>	<b>\$63,049,142</b>	<b>\$21,827,826</b>	<b>\$62,782,887</b>	<b>\$0</b>	<b>\$62,437,338</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Develop. Disabilities - Adult  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
										ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
05	260	510	5040	3011	6148	5AV	WAISMAN TRAINING & CONSULT		\$409,080	\$0	\$0	\$0	\$0	\$0	\$0	\$51,009	\$460,089
05	260	510	5040	3011	6159	5AV	ELDERCARE-DAY SUPPORT		\$131,999	\$0	\$0	\$0	\$0	\$0	\$0	(\$63,394)	\$68,605
05	260	510	5070	3011	0009	5AVP	SALARIES AND WAGES		\$434,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$434,900
05	260	510	5070	3011	0099	5AVP	RETIREMENT FUND		\$47,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,900
05	260	510	5070	3011	0108	5AVP	SOCIAL SECURITY		\$33,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500
05	260	510	5070	3011	0117	5AVP	HEALTH		\$61,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,900
05	260	510	5070	3011	0153	5AVP	DENTAL		\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
05	260	510	5070	3011	0171	5AVP	WAGE CONTINUATION		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
05	260	510	5070	3011	0180	5AVP	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
05	260	510	5070	3011	0185	5AVP	FSA ADMINISTRATION FEE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
05	260	510	5070	3011	0189	5AVP	WORKERS COMPENSATION		\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
05	260	510	5070	3011	0250	5AVP	SALARY SAVINGS		(\$8,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,700)
05	260	510	5070	3011	2043	5AV	PRTG,STA,& OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
05	260	510	5070	3011	6258	5AV	LSS CASE MANAGEMENT		\$55,316	\$0	\$0	\$0	\$0	\$0	\$0	(\$55,316)	\$0
05	260	510	5070	3011	6266	5AV	CCLS - CASE MANAGEMENT		\$146,911	\$0	\$0	\$0	\$0	\$0	\$0	(\$146,911)	\$0
05	260	510	5070	3011	6268	5AV	REM - CASE MANAGEMENT		\$86,282	\$0	\$0	\$0	\$0	\$0	\$0	(\$86,282)	\$0
05	260	510	5070	3011	6269	5AV	RFDF - CASE MANAGEMENT		\$414,467	\$0	\$0	\$0	\$0	\$0	\$0	(\$414,467)	\$0
05	260	510	5070	3011	6270	5AV	ST COLETTA - CASE MANAGEMENT		\$120,476	\$0	\$0	\$0	\$0	\$0	\$0	(\$120,476)	\$0
05	260	510	5070	3011	6271	5AV	SUPPORT BROKERS - ARC		\$672,045	\$0	\$0	\$0	\$0	\$0	\$0	(\$275,112)	\$396,933
05	260	510	5070	3011	6274	5AV	SUPPORT BROKERS - AV TO COMM		\$634,995	\$0	\$0	\$0	\$0	\$0	\$0	\$57,259	\$692,254
05	260	510	5070	3011	6279	5AV	NEIGHBORHOOD CONNECTION-CM		\$70,397	\$0	\$0	\$0	\$0	\$0	\$0	(\$70,397)	\$0
05	260	510	5070	3011	6280	5AV	OPTIONS - CASE MANAGEMENT		\$299,043	\$0	\$0	\$0	\$0	\$0	\$0	(\$299,043)	\$0
05	260	510	5070	3011	6281	5AV	UCP - ASSMT & PLANNING		\$118,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,498
05	260	510	5070	3011	6282	5AV	PARTICIPANT DIRECTED SERVICES		\$360,500	\$0	\$0	\$0	\$0	\$0	\$0	(\$268,775)	\$91,725
05	260	510	5070	3011	6321	5AV	TJ INC - BROKER SERVICES		\$71,177	\$0	\$0	\$0	\$0	\$0	\$0	\$25,838	\$97,015
05	260	510	5070	3011	6340	5AV	CCLS MAPC NURS		\$170,377	\$0	\$0	\$0	\$0	\$0	\$0	(\$87,670)	\$82,707
05	260	510	5070	3011	6578	5AV	DREAM WEAVERS CASE MGMT		\$21,466	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,466)	\$0
05	260	510	5085	3011	5968	5AV	MARC-DAY SUPPORT		\$984,354	\$0	\$0	\$0	\$0	\$0	\$0	(\$465,311)	\$519,043
05	260	510	5085	3011	5970	5AV	PATHWAYS-DAY SERVICES		\$221,423	\$0	\$0	\$0	\$0	\$0	\$0	(\$184,520)	\$36,903
05	260	510	5100	3011	5953	5AV	SHC INDIVIDUAL PAYMENTS		\$437,200	\$0	\$0	\$0	\$0	\$0	\$0	(\$107,669)	\$329,531
05	260	510	5100	3011	5954	5AV	DD CENTER PAYMENTS		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$107,000
05	260	510	5100	3011	5955	5AV	SPECIAL NEEDS SDS		\$22,124,556	\$0	\$0	\$0	\$0	\$0	\$0	\$24,692,531	\$46,817,087
05	260	510	5115	3011	5973	5AV	DD SHC-CATHOLIC CHARITIES		\$1,190,840	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,190,840)	\$0
05	260	510	5115	3011	5974	5AV	DD SHC-CCLS		\$2,482,853	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,482,853)	\$0
05	260	510	5115	3011	5975	5AV	DD SHC-CREATE ABILITY		\$14,999	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,999)	\$0
05	260	510	5115	3011	5976	5AV	DD SHC-DREAMWEAVERS INC		\$1,927,370	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,927,370)	\$0
05	260	510	5115	3011	5978	5AV	CLOTHING & PERSONAL		\$38,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,792
05	260	510	5115	3011	5979	5AV	DD SHC-LSS		\$1,848,501	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,848,501)	\$0
05	260	510	5115	3011	5981	5AV	DD SHC-NEIGHBRHOOD CONNECTION		\$485,162	\$0	\$0	\$0	\$0	\$0	\$0	(\$485,162)	\$0
05	260	510	5115	3011	5987	5AV	DD SHC-OPTIONS IN COMM LIVING		\$2,054,676	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,054,676)	\$0
05	260	510	5115	3011	5988	5AV	CREATE ABILITY AFH		\$55,008	\$0	\$0	\$0	\$0	\$0	\$0	\$30,107	\$85,115
05	260	510	5115	3011	5989	5AV	CATHOLIC CHARITIES - CM		\$220,374	\$0	\$0	\$0	\$0	\$0	\$0	\$142,820	\$363,194
05	260	510	5115	3011	5997	5AV	ST COLETTA-CBRF		\$23,287	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$23,435
05	260	510	5115	3011	5998	5AV	DD SHC-REM WISCONSIN		\$7,277,973	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,277,973)	\$0
05	260	510	5115	3011	5999	5AV	DD SHC-RFDF		\$3,386,810	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,386,810)	\$0
05	260	510	5115	3011	6006	5AV	UCP-RESID/CASE MANAGEMENT		\$427,225	\$0	\$0	\$0	\$0	\$0	\$0	\$69,756	\$496,981
05	260	510	5115	3011	6007	5AV	ADULT FAMILY HOMES		\$896,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,483
05	260	510	5115	3011	6010	5AV	REM-GROUP HOME (CBRF)		\$787,973	\$0	\$0	\$0	\$0	\$0	\$0	\$155,008	\$942,981
05	260	510	5115	3011	6012	5AV	REM-DIRECT LIVING SUPPORT		\$396,083	\$0	\$0	\$0	\$0	\$0	\$0	(\$396,083)	\$0
05	260	510	5115	3011	6037	5AV	DD SHC-ST COLETTA SCHOOL		\$144,922	\$0	\$0	\$0	\$0	\$0	\$0	(\$144,922)	\$0
05	260	510	5115	3011	6058	5AV	FISCAL ASST OF DANE CO ADMIN		\$92,082	\$0	\$0	\$0	\$0	\$0	\$0	\$106,552	\$198,634
05	260	510	5115	3011	6142	5AV	COURT ORDERED PLACEMENTS		\$1,362,146	\$0	\$0	\$499,000	\$0	\$0	\$0	(\$1,086,238)	\$774,908
05	260	510	5115	3011	6169	5AV	ADULT FAMILY HOME RESPITE		\$84,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,483

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YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
05	260	510	5115	3011	6436	5AV	FSRC MOVING OUT		\$67,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,603
05	260	510	5115	3011	6577	5AV	CCLS CBRF CIP		\$565,854	\$0	\$0	\$0	\$0	\$0	\$0	\$60,142	\$625,996
05	260	510	5115	3011	6581	5AV	DUNGARVIN-CBRF		\$163,699	\$0	\$0	\$0	\$0	\$0	\$0	\$2,775	\$166,474
05	260	510	5115	3011	6588	5AV	RFDf CBRF CIP		\$476,408	\$0	\$0	\$0	\$0	\$0	\$0	(\$476,408)	\$0
05	260	510	5115	3011	6591	5AV	COMUNITY PARTNERS		\$56,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,398
05	260	510	5115	3011	6592	5AV	CVI STANDARD		\$42,579	\$0	\$0	\$0	\$0	\$0	\$0	\$9,001	\$51,580
05	260	510	5115	3011	6593	5AV	CVI NON STANDARD		\$28,846	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,498)	\$27,348
05	260	510	5115	3011	6594	5AV	GOODWILL CC EMPLOYMENT		\$27,395	\$0	\$0	\$0	\$0	\$0	\$0	(\$830)	\$26,565
05	260	510	5130	3011	5929	5AV	CITY OF MADISON - METRO PLUS		\$1,488,406	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$1,496,406
05	260	510	5130	3011	5930	5AV	TRANSIT SOLUTIONS STS		\$418,945	\$0	\$0	\$0	\$0	\$0	\$0	(\$329,205)	\$89,740
05	260	510	5130	3011	5932	5AV	DD TRANSPORTATION		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
05	260	510	5130	3011	5933	5AV	CLIENT TRANS ASSIST		\$55,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,400
05	260	510	5130	3011	6158	5AV	TRANSIT SOLUTIONS RIDELINE		\$151,462	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,834)	\$125,628
05	260	510	5130	3011	6423	5AV	MR MOM STS STD		\$102,011	\$0	\$0	\$0	\$0	\$0	\$0	\$130,965	\$232,976
05	260	510	5130	3011	6424	5AV	MR MOM RL STD		\$28,573	\$0	\$0	\$0	\$0	\$0	\$0	\$26,711	\$55,284
05	260	510	5130	3011	6425	5AV	MR MOM STS NON-STD		\$177,610	\$0	\$0	\$0	\$0	\$0	\$0	(\$115,674)	\$61,936
05	260	510	5130	3011	6426	5AV	CARE VAN COORDINATED		\$1,357	\$0	\$0	\$0	\$0	\$0	\$0	\$999	\$2,356
05	260	510	5145	3011	5928	5AV	ACCESS-ATTENDANT SERVICES		\$18,853	\$0	\$0	\$0	\$0	\$0	\$0	\$12,540	\$31,393
05	260	510	5145	3011	5937	5AV	MOBILITY TRAINING PROGRAM		\$27,524	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$27,699
05	260	510	5145	3011	5948	5AV	WAISMAN AT HOME		\$311,084	\$0	\$0	\$0	\$0	\$0	\$0	\$84,534	\$395,618
05	260	510	5145	3011	5952	5AV	MISCELLANEOUS		\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500
05	260	510	5145	3011	6015	5AV	MHC - DDIED		\$43,837	\$0	\$0	\$0	\$0	\$0	\$0	(\$114)	\$43,723
05	260	510	5145	3011	6016	5AV	PSYCH & EVAL		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
05	260	510	5145	3011	6018	5AV	WAISMAN-BEHAV SPECIALIST		\$220,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,818
05	260	510	5145	3011	6276	5AV	ATI EDUCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5145	3011	6348	5AV	CCLS MAPC BILLNG		\$14,672	\$0	\$0	\$0	\$0	\$0	\$0	\$27,328	\$42,000
05	260	510	5160	3011	5957	5AV	CREATE ABILITY - SE		\$240,004	\$0	\$0	\$0	\$0	\$0	\$0	(\$167,077)	\$72,927
05	260	510	5160	3011	5959	5AV	MULTIPLE - SKILL TRAINING		\$63,996	\$0	\$0	\$0	\$0	\$0	\$0	\$408	\$64,404
05	260	510	5160	3011	5960	5AV	MULTIPLE - SUCC WORK OPTIONS		\$225,016	\$0	\$0	\$0	\$0	\$0	\$0	(\$225,016)	\$0
05	260	510	5160	3011	5961	5AV	COMMUNITY WORK SERVICES		\$357,246	\$0	\$0	\$0	\$0	\$0	\$0	(\$276,601)	\$80,645
05	260	510	5160	3011	5962	5AV	GOODWILL - VOICE		\$915,053	\$0	\$0	\$0	\$0	\$0	\$0	(\$762,358)	\$152,695
05	260	510	5160	3011	5963	5AV	MARC-SUPPORTED EMPLOYMENT		\$665,995	\$0	\$0	\$0	\$0	\$0	\$0	(\$492,974)	\$173,021
05	260	510	5160	3011	5964	5AV	WORKING PARTNERS-SUPT EMPL		\$62,153	\$0	\$0	\$0	\$0	\$0	\$0	(\$62,153)	\$0
05	260	510	5160	3011	5965	5AV	PATHWAYS - WRS		\$86,656	\$0	\$0	\$0	\$0	\$0	\$0	(\$52,243)	\$34,413
05	260	510	5160	3011	5966	5AV	MSDN PACKAGING & ASSEMBLY-SE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5160	3011	5967	5AV	WORC-SUPPORTED EMPLOYMENT		\$304,572	\$0	\$0	\$0	\$0	\$0	\$0	(\$304,572)	\$0
05	260	510	5160	3011	6151	5AV	COMMUNITY SUPPORT NETWORK - SE		\$287,254	\$0	\$0	\$0	\$0	\$0	\$0	(\$259,799)	\$27,455
05	260	510	5160	3011	6469	5AV	VOC CONSULTING SERV - CBWRS		\$244,856	\$0	\$0	\$0	\$0	\$0	\$0	(\$244,856)	\$0
05	260	510	5160	3011	6477	5AV	DD SUPT EMPL		\$34,796	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,796)	\$0
05	260	510	5160	3011	6478	5AV	INTEGRATED COMMUNITY WORK		\$464,120	\$0	\$0	\$0	\$0	\$0	\$0	(\$405,700)	\$58,420
05	260	510	5160	3011	6516	5AV	SUPPORTED EMPLOYMENT		\$220,414	\$0	\$0	\$0	\$0	\$0	\$0	(\$192,681)	\$27,733
05	260	510	5175	3011	5947	5AV	LSS-AFH		\$97,215	\$0	\$0	\$0	\$0	\$0	\$0	\$7,530	\$104,745
05	260	510	5175	3011	5958	5AV	MSDN PACKAGING & ASSEMBLY-FB		\$291,058	\$0	\$0	\$0	\$0	\$0	\$0	(\$291,058)	\$0
05	260	510	5145	3011	3997	5AV	CCLS COMM NURSING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5145	3011	5AV	SOUND RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	
05	260	510	5070	3011	5AV	SUPPORT BROKERS - PCS		(\$5,052)	\$0	\$0	\$0	\$0	\$0	\$0	\$531,780	\$526,728	
05	260	510	5160	3011	5AV	RESIDENTIAL (RFDf) RFP		(\$36,767)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,870,245	\$3,833,478	
05	260	510	5070	3011	5AV	CCLS-COMMUNITY NURSING		(\$1,582)	\$0	\$0	\$0	\$0	\$0	\$0	\$166,500	\$164,918	
05	260	510	5130	3011	5AV	TSI STS NON STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,320	\$271,320	
05	260	510	5130	3011	5AV	TSI EXCPT RIDES NON STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,724	\$27,724	
05	260	510	5130	3011	5AV	WE CARE STS STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400	\$11,400	
05	260	510	5130	3011	5AV	WE CARE EXCPT RIDES NON-STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,560	\$52,560	
05	260	510	5130	3011	5AV	WE CARE EXCPT RIDES -STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,200	\$49,200	

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YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	260	510	5070	3011	5AV		TAI BROKER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,007	\$257,007
05	260	510	5145	3011	5AV		LIVING WAGE TBD		\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000
<b>TOTAL EXPENDITURES</b>									\$62,437,338	\$0	\$0	\$499,000	\$0	\$0	\$240,000	\$1,537,189	\$64,713,527

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										D						
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
							REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	ESTIMATED	BASE
							2004	2004	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD			
05	260	510	5025	3011	0790	5AV	BASIC COUNTY ALLOCATION	\$4,172,406	\$4,111,800			\$4,111,800	\$2,042,055	\$4,207,681	\$0	\$4,111,800
05	260	510	5025	3011	0833	5AV	GRANT - CSLA	\$37,269	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5025	3011	0840	5AV	SSI - DEVELOP DISABLED	\$340,299	\$328,500			\$328,500	\$101,612	\$221,306	\$0	\$328,500
05	260	510	5025	3011	0883	5AV	DD - MA PERSONAL CARE REVENUE	\$2,939,327	\$2,739,900			\$2,739,900	\$0	\$2,739,900	\$0	\$2,739,900
05	260	510	5025	3011	0990	5AV	MISCELLANEOUS	\$11,465	\$0	\$0	\$11,465	\$0	\$0	\$0	\$0	\$0
05	260	510	5025	3011	0991	5AV	DD SDS REVENUE	\$8,664	\$5,600			\$5,600	\$0	\$5,600	\$0	\$5,600
05	260	510	5025	3011	0995	5AV	CIP TBI	\$2,162,815	\$2,115,121			\$2,115,121	\$1,012,433	\$2,115,122	\$0	\$2,098,917
05	260	510	5025	3011	0996	5AV	CIP 1B	\$27,089,925	\$29,232,189	\$0	\$3,090	\$29,235,279	\$12,839,270	\$29,281,372	\$0	\$28,977,505
05	260	510	5025	3011	0997	5AV	CIP 1A	\$6,447,591	\$6,458,008			\$6,458,008	\$2,957,409	\$6,458,006	\$0	\$6,423,410
05	260	510	5025	3011	0998	5AV	COMMUNITY OPTIONS PROGRAM	\$1,764,198	\$1,961,200	\$0	\$2,000	\$1,963,200	\$624,072	\$1,994,742	\$0	\$1,961,200
05	260	510	5025	3011	0999	5AV	CIP II	\$27,135	\$33,700			\$33,700	\$10,364	\$200	\$0	\$33,700
05	260	510	5025	3011	1000	5AV	CITY OF MAD-EXCEPTIONAL RIDERS	\$48,322	\$40,000			\$40,000	\$0	\$40,000	\$0	\$40,000
05	260	510	5025	3011	1429	5AV	MA CASE MANAGEMENT FORMULA	\$138,444	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5025	3011	1430	5AV	MA CASE MANAGEMENT	\$87,052	\$133,300			\$133,300	\$0	\$150,000	\$0	\$133,300
05	260	510	5025	3011	1514	5AV	MACSDRB	\$0	\$353,800			\$353,800	\$0	\$138,444	\$0	\$353,800
05	260	510	5025	3011	1515	5AV	CRISIS STABILIZATION	\$0	\$200,000			\$200,000	\$0	\$200,000	\$0	\$200,000
05	260	510	5025	3011	1538	5AV	DOT-ELDERLY TRANSPORTATION	\$123,200	\$123,201			\$123,201	\$0	\$123,200	\$0	\$123,201
05	260	510	5025	3011	1539	5AV	CLIENT FEES - DD	\$0	\$100			\$100	\$0	\$0	\$0	\$100
05	260	510	5025	3011	1540	5AV	PRIOR YEAR REVENUES	\$6,825,930	\$1,641,000			\$1,641,000	\$215,709	\$1,641,000	\$0	\$1,641,000
05	260	510	5025	3011	0851	5AV	DIVISION OF VOCATIONAL REHAB	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
05	260	510	5025	3011	5AV	Admin on DD - One Stop Family Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>							\$52,224,041	\$49,477,419	\$0	\$16,555	\$49,493,974	\$19,802,924	\$49,319,573	\$0	\$49,171,933	

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Develop. Disabilities - Adult  
 SUBPROGRAM: N/A

										C							A							P							B							D
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY																					
							APPR	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST																					
								#1	#2	#3	#4	#5	#6	#7																								
05	260	510	5025	3011	0790	5AV	BASIC COUNTY ALLOCATION	\$4,111,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,111,800																					
05	260	510	5025	3011	0833	5AV	GRANT - CSLA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																					
05	260	510	5025	3011	0840	5AV	SSI - DEVELOP DISABLED	\$328,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,297	\$335,797																					
05	260	510	5025	3011	0883	5AV	DD - MA PERSONAL CARE REVENUE	\$2,739,900	\$0	\$0	\$209,600	\$0	\$0	\$0	\$795,109	\$3,744,609																						
05	260	510	5025	3011	0990	5AV	MISCELLANEOUS	\$0									\$0																					
05	260	510	5025	3011	0991	5AV	DD SDS REVENUE	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600																					
05	260	510	5025	3011	0995	5AV	CIP TBI	\$2,098,917	\$0	\$0	\$50,400	\$0	\$0	\$0	\$404,493	\$2,553,810																						
05	260	510	5025	3011	0996	5AV	CIP 1B	\$28,977,505	\$0	\$0	\$239,000	\$0	\$0	\$0	\$442,376	\$29,658,881																						
05	260	510	5025	3011	0997	5AV	CIP 1A	\$6,423,410	\$0	\$0	\$0	\$0	\$0	\$0	\$149,395	\$6,572,805																						
05	260	510	5025	3011	0998	5AV	COMMUNITY OPTIONS PROGRAM	\$1,961,200	\$0	\$0	\$0	\$0	\$0	\$0	(\$200,000)	\$1,761,200																						
05	260	510	5025	3011	0999	5AV	CIP II	\$33,700	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,200)	\$29,500																						
05	260	510	5025	3011	1000	5AV	CITY OF MAD-EXCEPTIONAL RIDERS	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000																					
05	260	510	5025	3011	1429	5AV	MA CASE MANAGEMENT FORMULA	\$0									\$0																					
05	260	510	5025	3011	1430	5AV	MA CASE MANAGEMENT	\$133,300	\$0	\$0	\$0	\$0	\$0	\$0	(\$96,700)	\$36,600																						
05	260	510	5025	3011	1514	5AV	MACSDRB	\$353,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,800																						
05	260	510	5025	3011	1515	5AV	CRISIS STABILIZATION	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$125,000)	\$75,000																						
05	260	510	5025	3011	1538	5AV	DOT-ELDERLY TRANSPORTATION	\$123,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,201																						
05	260	510	5025	3011	1539	5AV	CLIENT FEES - DD	\$100								\$100																						
05	260	510	5025	3011	1540	5AV	PRIOR YEAR REVENUES	\$1,641,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,641,000																						
05	260	510	5025	3011	0851	5AV	DIVISION OF VOCATIONAL REHAB	\$0								\$0																						
05	260	510	5025	3011		5AV	Admin on DD - One Stop Family Support	\$0	\$0	\$0	\$0	\$0	\$0	\$94,100	\$94,100																							
<b>TOTAL REVENUES</b>								<b>\$49,171,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,466,870</b>	<b>\$51,137,803</b>																						

DEPARTMENT Human Services  
 DIVISION Adult Community Services  
 PROGRAM Develop. Disabilities - Adult  
 SUBPROGRAM N/A

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$536,378	\$551,100	\$0	\$0	\$551,100	\$167,469	\$566,429	\$0	\$581,400
OPERATING EXPENSE	\$0	\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$800
CONTRACTUAL SERVICES	\$64,760,804	\$62,480,687	\$0	\$16,555	\$62,497,242	\$21,660,357	\$62,216,458	\$0	\$61,855,138
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$65,297,181</b>	<b>\$63,032,587</b>	<b>\$0</b>	<b>\$16,555</b>	<b>\$63,049,142</b>	<b>\$21,827,826</b>	<b>\$62,782,887</b>	<b>\$0</b>	<b>\$62,437,338</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$52,175,720	\$49,437,319	\$0	\$16,555	\$49,453,874	\$19,802,924	\$49,279,573	\$0	\$49,131,833
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$48,322	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$52,224,041</b>	<b>\$49,477,419</b>	<b>\$0</b>	<b>\$16,555</b>	<b>\$49,493,974</b>	<b>\$19,802,924</b>	<b>\$49,319,573</b>	<b>\$0</b>	<b>\$49,171,933</b>
<b>NET COST:</b>	<b>\$13,073,140</b>	<b>\$13,555,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,555,168</b>	<b>\$2,024,902</b>	<b>\$13,463,314</b>	<b>\$0</b>	<b>\$13,265,405</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$581,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,400
OPERATING EXPENSE	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
CONTRACTUAL SERVICES	\$61,855,138	\$0	\$0	\$499,000	\$0	\$0	\$240,000	\$1,537,189	\$64,131,327
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$62,437,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$1,537,189</b>	<b>\$64,713,527</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$49,131,833	\$0	\$0	\$499,000	\$0	\$0	\$0	\$1,466,870	\$51,097,703
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$49,171,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,466,870</b>	<b>\$51,137,803</b>
<b>NET COST:</b>	<b>\$13,265,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$70,319</b>	<b>\$13,575,725</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Human Services	<b>3. DEPT. NO.</b>	510	<b>5. FUND NAME</b>	Human Services Fund
<b>2. PROGRAM</b>	Develop. Disabilities - Adult	<b>4. PROGRAM NO.</b>	5025	<b>6. FUND NO.</b>	260
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Caseload/Annualizations <b>9. DECISION ITEM NUMBER</b> HUMS-ADDA-3				POSITION #	TITLE
				NO. FTE	EST. START DATE
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> This decision item reflects an expenditure increase of \$499,000, which is 100% revenue. The revenue is CIP 1B, Brain Injury Waiver, and MA Personal Care funding.  This decision item includes annualizations but no new caseload. There are two types of annualizations. The first type is individuals who started services in 2004, received funding for less than 12 months, and need a full 12 months of funding to receive services throughout 2005. The second type of annualization is individuals who started 2004 with 12 months of funding, but their needs and funding level increased during 2004, and they now require the higher funding level for the full 12 months of 2005.  In prior years, additional levy and revenue were budgeted to address service requests that were especially urgent and compelling. These include (a) court ordered placements, (b) crisis placements, typically the death or illness of a family caregiver, (c) individuals with recent brain injuries who cannot access rehabilitative care unless DCDHS guarantees long term support, (d) high school graduates and (e) current consumers who required increased service. Due to fiscal constraints, this budget does not include funding for increased caseload. Individuals listed will be added to the caseload as openings occur throughout the year.				<b>12. EXPENSES / REVENUE SUMMARY</b>	
				<b>OPERATING BUDGET</b>	
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b> A) What is the reason for the request? Because of budget constraints and the financial challenges the POS providers currently face, it is not deemed feasible to request deeper reductions in existing services in order to fund new caseload.  B) What are the consequences of not funding this request? If the request to annualize funding is not approved, consumers will likely lose their housing and residential support, and their employment or day activities. They will also likely lose the independent living and other skills they have developed. Discontinuing current services would violate the Medical Assistance rules regarding safety and protection and could result in law suits.  C) What cost savings/productivity improvements will result if this request is approved? By not building in funding for new caseload, and by addressing crisis situations only when there is attrition in the existing system, crisis situations will be handled in a levy neutral manner.				<b>REQUESTED EXPENDITURES</b>	
				PERSONAL SERVICES	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$499,000
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$499,000</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$499,000
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				<b>TOTAL REVENUE</b>	<b>\$499,000</b>
				<b>NET COST TO COUNTY</b>	<b>\$0</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund
<b>2. PROGRAM</b> Develop. Disabilities - Adult	<b>4. PROGRAM NO.</b> 5025	<b>6. FUND NO.</b> 260
<b>7. DECISION ITEM TITLE</b> <a href="#">Living Wage</a>	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION #	TITLE
	NO. FTE	EST. START DATE
<b>9. DECISION ITEM NUMBER</b> HUMS-ADDA-6		
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> This decision item reflects a levy cost of \$240,000 consistent with county adopted living wage ordinance language. Ordinance language requires providing funding to the lowest paid workers to ensure a minimum wage payment of \$9.07 per hour.	<b>12. EXPENSES / REVENUE SUMMARY</b>	
	<b>OPERATING BUDGET</b>	
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b> A) What is the reason for the request? In 1999, the Dane County Board and Executive approved Ordinance Amendment 14, Amending Chapter 15 and 25 of the Dane County Ordinances, "Relating to Living Wage". The amount of living wage is calculated based on the U.S. Department of Health and Human Services poverty guidelines. For 2004, the poverty level is \$18,850 for a family of four. \$9.07 per hour is calculated by dividing \$18,850 by 2080.  B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The County would fail to provide funding for its mandated ordinance.  C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.	<b>REQUESTED EXPENDITURES</b>	
	PERSONAL SERVICES	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$240,000
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$240,000</b>
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	<b>TOTAL REVENUE</b>	<b>\$0</b>
	<b>NET COST TO COUNTY</b>	<b>\$240,000</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund	
<b>2. PROGRAM</b> Develop. Disabilities - Adult	<b>4. PROGRAM NO.</b> 5025	<b>6. FUND NO.</b> 260	
<b>7. DECISION ITEM TITLE</b> Base Transfers and Reallocations		<b>8. BUDGETED POSITION CHANGES</b>	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
<b>9. DECISION ITEM NUMBER</b> HUMS-ADDA-7			
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> This decision item reflects an expenditure increase of \$1,537,189, which consists of \$70,319 in levy and \$1,466,870 in revenue. The expenditure increase is based on (a) revenue funded annualization costs above the 2004 Adopted Budget and (b) 2004 Living Wage expense.  The levy increase reflects the transfer of \$58,900 in 2004 Living Wage funding from ACS Admin and the transfer of funds from DD Children for individuals who are transitioning to adult services.  Ten revenue accounts are adjusted. The most significant increases are \$795,109 in MA Personal Care, \$442,376 in CIP IB, and \$404,493 in CIP Traumatic Brain Injury. The other revenue adjustments offset this increase by (\$175,108).		<b>12. EXPENSES / REVENUE SUMMARY</b>	
		<b>OPERATING BUDGET</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$1,537,189
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$1,537,189</b>
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b>		<b>RELATED REVENUES</b>	
A) What is the reason for the request? The Living Wage base transfer and the reallocation reflecting DD children aging into the DD adult system are routine, annual reallocations. Regarding revenue increases, the DD system has been working hard to bring in increased revenue to help address consumer needs. For example, during 2003 and 2004, a substantial effort has been to bring in additional Medicaid Personal Care revenue, as MA Personal Care brings in more state/federal funds than the locally matched CIP 1B program.		TAXES	\$0
B) What are the consequences of not funding this request? The additional CIP and other revenues earned by the DD system are essential to maintaining services to consumers in 2005. Not funding this request would mean that critical revenue would not be available to provide services as defined in each consumer's plan of care. It is likely that the ability of consumers to remain in the community would be jeopardized and the number of court orders for services would increase.		INTERGOVERNMENTAL REVENUE	\$1,466,870
C) What cost savings/productivity improvements will result if this request is approved? The DD Adult services aggressively pursues revenue to meet service demands and to limit levy growth.		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$1,466,870</b>
		<b>NET COST TO COUNTY</b>	<b>\$70,319</b>

DANE COUNTY  
PROGRAM BUDGET  
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Adult Community Services

BLOCK 6 - Division Number

4725

BLOCK 7 - Program Name

Develop. Disabilities - Adult

BLOCK 8 - Program Number

5025

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To provide necessary supports to promote full community integration, increased independence and enhanced quality of life for adult Dane County residents with developmental disabilities.

BLOCK 12 - Description

In accordance with Chapter 55.143 of the Wisconsin Statutes and the Developmental Disabilities Act of 1984 (P.L. 98-527), this program provides, through an array of purchased and directly provided services, the following programs: information and referral; intake and assessment; case management; vocational, residential, recreational and alternative activities; in-home supports; specialized transportation; daily living skills training; outreach, community awareness, and consultation; counseling and therapeutic resources; and other programs or services as deemed necessary. These programs are to be delivered in the most normalized, non-intrusive manner that will promote individual choice and involvement.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
8.5000	8.5000	8.5000	8.5000	8.5000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>