

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Sensory Disabilities  
**SUBPROGRAM:** N/A

**EXPENDITURES**

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION			
						APPR				
05	260	510	5520	3011	6093	5AV	CLA-HEARING IMP	\$38,100		\$38,100
05	260	510	5535	3011	6094	5AV	OFFICE HEARING IMPAIRED	\$1,600		\$1,600
TOTAL EXPENDITURES								\$39,700	\$0	\$39,700

**DEPARTMENT:** Human Services  
**DIVISION:** Adult Community Services  
**PROGRAM:** Sensory Disabilities  
**SUBPROGRAM:** N/A

**REVENUES**

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION			
05	260	510	5505	3011	0790	5AV	BASIC COUNTY ALLOCATION	\$20,300		\$20,300
TOTAL REVENUES								\$20,300	\$0	\$20,300
NET GENERAL FUND EFFECT								\$19,400	\$0	\$19,400

<b>Dept:</b>	Human Services	510	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Sensory Disabilities	5505		<b>Fund No:</b>	260

Mission:  
 To improve access to government and community resources for persons with sensory disabilities.

Description:  
 Offer services for persons who are deaf or hard of hearing and persons who are blind or have limited sight to enable them to have better access to government and community resources; coordinate services offered by Dane County and community agencies.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$38,297	\$39,700	\$0	\$0	\$39,700	\$3,175	\$39,700	\$39,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$38,297</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>	<b>\$3,175</b>	<b>\$39,700</b>	<b>\$39,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$21,234	\$20,300	\$0	\$0	\$20,300	\$10,289	\$20,773	\$20,300
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>\$21,234</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>	<b>\$10,289</b>	<b>\$20,773</b>	<b>\$20,300</b>
<b>GPR SUPPORT</b>	<b>\$17,063</b>	<b>\$19,400</b>			<b>\$19,400</b>			<b>\$19,400</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	510								<b>Fund Name:</b> Human Services Fun	
<b>Prgm:</b> Sensory Disabilities	5505								<b>Fund No.:</b> 260	
DI#	2005 Base	Net Decision Items							2005 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>
<b>GPR SUPPORT</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,400</b>
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2005 BUDGET BASE</b>		\$39,700	\$20,300	\$19,400
DI #	HUMS-ASEN-1			
DEPT	THERE IS NO DECISION ITEM	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ASEN-1		\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensory Disabilities	5505	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-2			\$0	\$0	\$0
DI #	HUMS-ASEN-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-3			\$0	\$0	\$0
DI #	HUMS-ASEN-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-4			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensory Disabilities	5505	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-5			\$0	\$0	\$0
DI #	HUMS-ASEN-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-6			\$0	\$0	\$0
DI #	HUMS-ASEN-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-7			\$0	\$0	\$0
<b>2005 REQUESTED BUDGET</b>			\$39,700	\$20,300	\$19,400

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Sensory Disabilities  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	260	510	5520	3011	6093	5AV	CLA-HEARING IMP	\$38,100	\$38,100			\$38,100	\$3,175	\$38,100	\$0	\$38,100
05	260	510	5535	3011	6094	5AV	OFFICE HEARING IMPAIRED	\$197	\$1,600			\$1,600	\$0	\$1,600	\$0	\$1,600
<b>TOTAL EXPENDITURES</b>								<b>\$38,297</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>	<b>\$3,175</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$39,700</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Sensory Disabilities  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	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	5520	3011	6093	5AV	CLA-HEARING IMP		\$38,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,100
05	260	510	5535	3011	6094	5AV	OFFICE HEARING IMPAIRED		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
<b>TOTAL EXPENDITURES</b>									<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Sensory Disabilities  
 SUBPROGRAM: N/A

							C									
							A									
							P									
							B	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	UNIT	D	REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
							D	REVENUES	2004	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD	BASE
05	260	510	5505	3011	0790	5AV		\$21,234	\$20,300			\$20,300	\$10,289	\$20,773	\$0	\$20,300
BASIC COUNTY ALLOCATION																
TOTAL REVENUES								\$21,234	\$20,300	\$0	\$0	\$20,300	\$10,289	\$20,773	\$0	\$20,300

DEPARTMENT: Human Services  
 DIVISION: Adult Community Services  
 PROGRAM: Sensory Disabilities  
 SUBPROGRAM: N/A

								C A P B D									
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	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	5505	3011	0790	5AV	BASIC COUNTY ALLOCATION	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300	
<b>TOTAL REVENUES</b>								\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300

DEPARTMENT Human Services  
 DIVISION Adult Community Services  
 PROGRAM Sensory Disabilities  
 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$38,297	\$39,700	\$0	\$0	\$39,700	\$3,175	\$39,700	\$0	\$39,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$38,297</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>	<b>\$3,175</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$39,700</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$21,234	\$20,300	\$0	\$0	\$20,300	\$10,289	\$20,773	\$0	\$20,300
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES</b>	<b>\$21,234</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>	<b>\$10,289</b>	<b>\$20,773</b>	<b>\$0</b>	<b>\$20,300</b>
<b>NET COST:</b>	<b>\$17,063</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,400</b>	<b>(\$7,114)</b>	<b>\$18,927</b>	<b>\$0</b>	<b>\$19,400</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$39,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$39,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,700</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>
<b>NET COST:</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,400</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

Sensory Disabilities

BLOCK 8 - Program Number

5505

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To improve access to government and community resources for persons with sensory disabilities.

BLOCK 12 - Description

Offer services for persons who are deaf or hard of hearing and persons who are blind or have limited sight to enable them to have better access to government and community resources; coordinate services offered by Dane County and community agencies.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005