

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Physical Disabilities	304		<b>Fund No:</b>	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, attendant locator 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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$164,763	\$174,900	\$0	\$0	\$174,900	\$44,437	\$174,900	\$180,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,729,123	\$12,795,041	\$0	\$4,065	\$12,799,106	\$4,234,114	\$12,799,106	\$13,023,153
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,893,886</b>	<b>\$12,969,941</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$12,974,006</b>	<b>\$4,278,551</b>	<b>\$12,974,006</b>	<b>\$13,203,753</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,790,065	\$12,698,889	\$0	\$0	\$12,698,889	\$5,230,849	\$12,698,889	\$12,944,101
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)	\$100	\$0	\$0	\$100	\$0	\$100	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,790,065</b>	<b>\$12,698,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,698,989</b>	<b>\$5,230,849</b>	<b>\$12,698,989</b>	<b>\$12,944,101</b>
<b>GPR SUPPORT</b>	<b>(\$896,178)</b>	<b>\$270,952</b>			<b>\$275,017</b>			<b>\$259,652</b>
<b>F.T.E. STAFF</b>	<b>2.300</b>	<b>2.300</b>				<b>2.300</b>		<b>2.300</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Physical Disabilities	304								<b>Fund No.:</b> 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$180,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$12,795,041	(\$17,000)	\$245,112	\$0	\$0	\$0	\$0	\$0	\$13,023,153
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,975,641</b>	<b>(\$17,000)</b>	<b>\$245,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,203,753</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,698,889	\$0	\$245,212	\$0	\$0	\$0	\$0	\$0	\$12,944,101
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	\$100	\$0	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,698,989</b>	<b>\$0</b>	<b>\$245,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,944,101</b>
<b>GPR SUPPORT</b>	<b>\$276,652</b>	<b>(\$17,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,652</b>
<b>F.T.E. STAFF</b>	<b>2.300</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>2.300</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>		\$12,975,641	\$12,698,989	\$276,652
DI #	HUMS-APHY-1 Program Specific Changes			
DEPT	This decision item reflects GPR savings of (\$17,000) based on anticipated attrition of three people in the Group Health Cooperative HMO benefit program.	(\$17,000)	\$0	(\$17,000)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-APHY-1		(\$17,000)	\$0	(\$17,000)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Physical Disabilities	304	<b>Fund No.:</b>	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-APHY-2	Base Transfers			
DEPT	This decision item reflects revenue changes of \$245,112. The increases are \$206,000 in MA Personal Care and \$53,822 in CIP2. The decreases are (\$10,000) in s.85.21 transportation revenue, (\$4,610) COP-W and (\$100) miscellaneous revenue.		\$245,112	\$245,112	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-APHY-2	\$245,112	\$245,112	\$0

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<b>2007 REQUESTED BUDGET</b>	\$13,203,753	\$12,944,101	\$259,652
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DEPARTMENT: Human Services  
PROGRAM: Physical Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	ACGCLANI	ORHSAA	OUTREACH - HEALTH SCREENING		\$75,500	\$76,500	\$0	\$0	\$76,500	\$25,500	\$76,500	\$76,500
07	ACGCLCLA	CMCMAA	CASE MANAGEMENT		\$612,842	\$612,842	\$0	\$0	\$612,842	\$204,281	\$612,842	\$612,842
07	ACGCLCLA	SHCRAA	SUPPORTIVE HOME CARE		\$27,900	\$27,900	\$0	\$0	\$27,900	\$9,300	\$27,900	\$27,900
07	ACGCLGHC	AMHBAA	HMO BENEFITS		\$56,868	\$85,900	\$0	\$0	\$85,900	\$20,985	\$85,900	\$85,900
07	ACGCLVNG	AMRPAA	SEIU REGISTRY PROJECT		\$57,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACGCLVNG	AOCBAA	TELLURIAN CRIMINAL BACKGROUND		\$0	\$0	\$0	\$10,162	\$10,162	\$1,278	\$10,162	\$0
07	ACGCLVNG	IPPDAA	INDIVIDUAL PAYMENTS - CIP II P		\$3,158,010	\$2,730,646	\$0	\$0	\$2,730,646	\$970,605	\$2,730,646	\$2,730,646
07	ACGCLVNG	MPCCAA	MA PERSONAL CARE CONSULT		\$11,353	\$41,900	\$0	\$0	\$41,900	\$0	\$41,900	\$41,900
07	ACGCLVNG	OPPDAA	INDIVIDUAL PAYMENTS - COP PD		\$613,406	\$530,013	\$0	(\$6,097)	\$523,916	\$196,725	\$523,916	\$530,013
07	ACGCLVNG	OWPDAA	INDIVIDUAL PAYMENTS - COP W PD		\$790,613	\$815,936	\$0	\$0	\$815,936	\$252,381	\$815,936	\$815,936
07	ACGCSMGT	AAYAAA	SALARIES AND WAGES		\$123,467	\$128,400	\$0	\$0	\$128,400	\$31,736	\$128,400	\$129,500
07	ACGCSMGT	AAYMAA	RETIREMENT FUND		\$13,854	\$15,100	\$0	\$0	\$15,100	\$3,559	\$15,100	\$15,200
07	ACGCSMGT	AAYPAA	SOCIAL SECURITY		\$9,446	\$9,900	\$0	\$0	\$9,900	\$2,406	\$9,900	\$10,000
07	ACGCSMGT	AAYSAA	HEALTH		\$16,254	\$21,700	\$0	\$0	\$21,700	\$6,178	\$21,700	\$25,800
07	ACGCSMGT	AAZBAA	DENTAL		\$1,461	\$2,000	\$0	\$0	\$2,000	\$524	\$2,000	\$2,200
07	ACGCSMGT	AAZHAA	DISABILITY INSURANCE		\$17	\$0	\$0	\$0	\$0	\$21	\$0	\$100
07	ACGCSMGT	AAZKAA	LIFE INSURANCE		\$64	\$100	\$0	\$0	\$100	\$13	\$100	\$100
07	ACGCSMGT	AAZQAA	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$200
07	ACGCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$2,500)	\$0	\$0	(\$2,500)	\$0	(\$2,500)	(\$2,500)
07	ACGSEERA	PVPSAA	PREVOCATIONAL SERVICES		\$23,066	\$23,066	\$0	\$0	\$23,066	\$7,689	\$23,066	\$23,066
07	ACGSHCLA	SOPCAA	MA PERSONAL CARE		\$6,055,649	\$7,436,159	\$0	\$0	\$7,436,159	\$2,478,720	\$7,436,159	\$7,436,159
07	ACGSHKNZ	AMCCAA	MA PERSONAL CARE CONSULT		\$6,152	\$7,800	\$0	\$0	\$7,800	\$1,673	\$7,800	\$7,800
07	ACGSHMCR	ISADAA	INDIVIDUAL PAYMENTS - SHC AIDS		\$0	\$108,100	\$0	\$0	\$108,100	\$0	\$108,100	\$108,100
07	ACGSHMCR	ISPDAA	INDIVIDUAL PAYMENTS - SHC PD		\$235,132	\$168,150	\$0	\$0	\$168,150	\$63,565	\$168,150	\$168,150
07	ACGSTRAN	RUTRAA	RURAL TRANSPORTATION		\$137	\$18,800	\$0	\$0	\$18,800	\$0	\$18,800	\$18,800
07	ACGSTRAN	SAMTAA	MEDICAL TRANSPORTATION ASST		\$3,914	\$24,629	\$0	\$0	\$24,629	\$1,092	\$24,629	\$24,629
07	ACGSTRAN	SAPDAA	CLIENT TRANSPORTATION ASST. PD		\$1,046	\$41,700	\$0	\$0	\$41,700	\$322	\$41,700	\$41,700
07	ACGSTRAN	TATBAA	CDBG TRANSPORTATION		\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
07	ACGSH TBD	SOPCAA	MAPC RFP TBD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	ACGCLVNG	AOCBAA	BACKGROUND CHECK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$11,893,886</b>	<b>\$12,969,941</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$12,974,006</b>	<b>\$4,278,551</b>	<b>\$12,974,006</b>	<b>\$12,975,641</b>

DEPARTMENT: Human Services  
PROGRAM: Physical Disabilities

YR	ORG CODE	OBJECT CODE	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
07	ACGCLANI	ORHSAA	OUTREACH - HEALTH SCREENING		\$76,500	\$0	\$0						\$76,500
07	ACGCLCLA	CMCMAA	CASE MANAGEMENT		\$612,842	\$0	\$41,420						\$654,262
07	ACGCLCLA	SHCRAA	SUPPORTIVE HOME CARE		\$27,900	\$0	\$0						\$27,900
07	ACGCLGHC	AMHBAA	HMO BENEFITS		\$85,900	(\$17,000)	\$0						\$68,900
07	ACGCLVNG	AMRPAA	SEIU REGISTRY PROJECT		\$0	\$0	\$0						\$0
07	ACGCLVNG	AOCBAA	TELLURIAN CRIMINAL BACKGROUND		\$0	\$0	\$0						\$0
07	ACGCLVNG	IPPDAA	INDIVIDUAL PAYMENTS - CIP II P		\$2,730,646	\$0	\$53,822						\$2,784,468
07	ACGCLVNG	MPCCAA	MA PERSONAL CARE CONSULT		\$41,900	\$0	(\$41,900)						\$0
07	ACGCLVNG	OPPDAA	INDIVIDUAL PAYMENTS - COP PD		\$530,013	\$0	(\$14,400)						\$515,613
07	ACGCLVNG	OWPDAA	INDIVIDUAL PAYMENTS - COP W PD		\$815,936	\$0	(\$46,030)						\$769,906
07	ACGCSMGT	AAYAAA	SALARIES AND WAGES		\$129,500	\$0	\$0						\$129,500
07	ACGCSMGT	AAYMAA	RETIREMENT FUND		\$15,200	\$0	\$0						\$15,200
07	ACGCSMGT	AAYPAA	SOCIAL SECURITY		\$10,000	\$0	\$0						\$10,000
07	ACGCSMGT	AAYSAA	HEALTH		\$25,800	\$0	\$0						\$25,800
07	ACGCSMGT	AAZBAA	DENTAL		\$2,200	\$0	\$0						\$2,200
07	ACGCSMGT	AAZHAA	DISABILITY INSURANCE		\$100	\$0	\$0						\$100
07	ACGCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
07	ACGCSMGT	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0						\$200
07	ACGCSMGT	AAZXAA	SALARY SAVINGS		(\$2,500)	\$0	\$0						(\$2,500)
07	ACGSEERA	PVPSAA	PREVOCATIONAL SERVICES		\$23,066	\$0	\$0						\$23,066
07	ACGSHCLA	SOPCAA	MA PERSONAL CARE		\$7,436,159	\$0	(\$7,436,159)						\$0
07	ACGSHKNZ	AMCCAA	MA PERSONAL CARE CONSULT		\$7,800	\$0	\$0						\$7,800
07	ACGSHMCR	ISADAA	INDIVIDUAL PAYMENTS - SHC AIDS		\$108,100	\$0	(\$108,100)						\$0
07	ACGSHMCR	ISPDAA	INDIVIDUAL PAYMENTS - SHC PD		\$168,150	\$0	\$108,000						\$276,150
07	ACGSTRAN	RUTRAA	RURAL TRANSPORTATION		\$18,800	\$0	\$0						\$18,800
07	ACGSTRAN	SAMTAA	MEDICAL TRANSPORTATION ASST		\$24,629	\$0	(\$10,000)						\$14,629
07	ACGSTRAN	SAPDAA	CLIENT TRANSPORTATION ASST. PD		\$41,700	\$0	\$0						\$41,700
07	ACGSTRAN	TATBAA	CDBG TRANSPORTATION		\$45,000	\$0	\$0						\$45,000
07	ACGSH TBD	SOPCAA	MAPC RFP TBD		\$0	\$0	\$7,684,059						\$7,684,059
07	ACGCLVNG	AOCBAA	BACKGROUND CHECK		\$0	\$0	\$14,400						\$14,400
<b>TOTAL EXPENDITURES</b>					<b>\$12,975,641</b>	<b>(\$17,000)</b>	<b>\$245,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,203,753</b>

DEPARTMENT: Human Services  
PROGRAM: Physical Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET 2006	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	BASE
07	ACGPHYDI	80790	BASIC COUNTY ALLOCATION		\$266,579	\$260,500	\$0	\$0	\$260,500	\$125,201	\$260,500	\$260,500
07	ACGPHYDI	80998	COMMUNITY OPTIONS PROGRAM		\$733,387	\$707,413	\$0	\$0	\$707,413	\$236,297	\$707,413	\$707,413
07	ACGPHYDI	80999	CIP II		\$3,543,310	\$3,194,888	\$0	\$0	\$3,194,888	\$1,061,201	\$3,194,888	\$3,194,888
07	ACGPHYDI	81003	CDBG-RURAL		(\$0)	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
07	ACGPHYDI	81015	S8521 TRANSPORTATION GRANT		\$5,664	\$24,693	\$0	\$0	\$24,693	\$0	\$24,693	\$24,693
07	ACGPHYDI	81430	MA CASE MANAGEMENT		\$23,513	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	ACGPHYDI	81435	MA PERSONAL CARE		\$7,115,784	\$7,437,959	\$0	\$0	\$7,437,959	\$3,466,766	\$7,437,959	\$7,437,959
07	ACGPHYDI	81529	COP W		\$1,101,827	\$1,028,436	\$0	\$0	\$1,028,436	\$341,384	\$1,028,436	\$1,028,436
07	ACGPHYDI	82970	MISCELLANEOUS GENERAL REVENUE		(\$0)	\$100	\$0	\$0	\$100	\$0	\$100	\$100
<b>TOTAL REVENUES</b>					<b>\$12,790,065</b>	<b>\$12,698,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,698,989</b>	<b>\$5,230,849</b>	<b>\$12,698,989</b>	<b>\$12,698,989</b>

DEPARTMENT: Human Services  
PROGRAM: Physical Disabilities

YR	ORG CODE	OBJECT CODE	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
07	ACGPHYDI	80790	BASIC COUNTY ALLOCATION		\$260,500	\$0	\$0						\$260,500
07	ACGPHYDI	80998	COMMUNITY OPTIONS PROGRAM		\$707,413	\$0	\$0						\$707,413
07	ACGPHYDI	80999	CIP II		\$3,194,888	\$0	\$53,822						\$3,248,710
07	ACGPHYDI	81003	CDBG-RURAL		\$45,000	\$0	\$0						\$45,000
07	ACGPHYDI	81015	S8521 TRANSPORTATION GRANT		\$24,693	\$0	(\$10,000)						\$14,693
07	ACGPHYDI	81430	MA CASE MANAGEMENT		\$0								\$0
07	ACGPHYDI	81435	MA PERSONAL CARE		\$7,437,959	\$0	\$206,000						\$7,643,959
07	ACGPHYDI	81529	COP W		\$1,028,436	\$0	(\$4,610)						\$1,023,826
07	ACGPHYDI	82970	MISCELLANEOUS GENERAL REVENUI		\$100	\$0	(\$100)						\$0
<b>TOTAL REVENUES</b>					\$12,698,989	\$0	\$245,112	\$0	\$0	\$0	\$0	\$0	\$12,944,101