

2015 Mandate Ranking by Line Item

4 MANDATED			4a MANDATED, BUT....			
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3 Highly Valued			2 Valued			
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
Adm	ADMIN	PERSONNEL	SALARIES AND WAGES		4	2,401,400
Adm	ADMIN	PERSONNEL	OVERTIME		4	500
Adm	ADMIN	PERSONNEL	LIMITED TERM EMPLOYEES		4	91,500
Adm	ADMIN	PERSONNEL	PER MEETING		4	3,600
Adm	ADMIN	PERSONNEL	RETIREMENT FUND		4	192,150
Adm	ADMIN	PERSONNEL	SOCIAL SECURITY		4	188,700
Adm	ADMIN	PERSONNEL	HEALTH		4	520,650
Adm	ADMIN	PERSONNEL	HEALTH-RETIREEES		4	38,400
Adm	ADMIN	PERSONNEL	DENTAL		4	45,500
Adm	ADMIN	PERSONNEL	DENTAL-RETIREEES		4	400
Adm	ADMIN	PERSONNEL	DISABILITY INSURANCE		4	4,450
Adm	ADMIN	PERSONNEL	LIFE INSURANCE		4	1,100
Adm	ADMIN	PERSONNEL	FSA ADMINISTRATION FEE		4	700
Adm	ADMIN	PERSONNEL	WORKERS COMPENSATION		4	9,100
Adm	ADMIN	PERSONNEL	UNEMPLOYMENT COMPENSATION		4	3,100
Adm	ADMIN	PERSONNEL	SALARY SAVINGS		4	(48,129)
Adm	ADMIN	OPERATING	CONFERENCE & TRAINING		4	3,500
Adm	ADMIN	OPERATING	CONTINUING EDUCATION		4	100
Adm	ADMIN	OPERATING	DATA PROCESSING SERVICES		4	255,052
Adm	ADMIN	OPERATING	INFORMATIONAL MATERIALS		4	8,000
Adm	ADMIN	OPERATING	LIBRARY		4	500
Adm	ADMIN	OCCUPANCY	OPERATING EQUIPMENT EXPENSE		4	55,000
Adm	ADMIN	OPERATING	PRTNG STA & OFFICE SUPPLIES		4	40,400
Adm	ADMIN	OPERATING	REPAIR OF EQUIPMENT		4	100
Adm	ADMIN	OPERATING	TRAVEL EXPENSE-STAFF		4	14,500
Adm	ADMIN	OCCUPANCY	TELEPHONE		4	21,916
Adm	ADMIN	OPERATING	MULTICULTURAL TRAINING		4	11,900
Adm	ADMIN	OPERATING	INSURANCE		4	3,900
Adm	ADMIN	OCCUPANCY	JANITOR SERVICE-POS		4	292,063
Adm	ADMIN	ADMIN	PLANNING & EVALUATION		4	27,000
Adm	ADMIN	OCCUPANCY	PROPERTY MANAGEMENT SERVICES		4	272,037

2015 Mandate Ranking by Line Item

4 MANDATED			4a MANDATED, BUT....			
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3 Highly Valued			2 Valued			
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
Adm	ADMIN	OCCUPANCY	PURCHASE OF TRADE SERVICES		4	13,844
Adm	ADMIN	OCCUPANCY	SACWIS MAINTENANCE		4	53,500
Adm	ADMIN	OPERATING	HUMAN SERVICES CONTRACT PROGRM		4	224,757
Adm	ADMIN	OPERATING	OVERTURE SPONSORSHIPS		3	10,000
Adm	ADMIN	OCCUPANCY	BLDG & GROUNDS REPAIRS & MAINT		4	90,616
Adm	SENSITIVE CRIME	PERSONNEL	LIMITED TERM EMPLOYEES		4	10,800
Adm	SENSITIVE CRIME	PERSONNEL	RETIREMENT FUND		4	0
Adm	SENSITIVE CRIME	PERSONNEL	SOCIAL SECURITY		4	900
						4,863,506

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	AGING	ACCESS/ADVOCACY	OUTREACH - FRIENDLY VISIT	Deforest Area Joint Community Center	2	12,996
ADU	AGING	ACCESS/ADVOCACY	AODA PREVENTION & ASSESSMENT	Family Service Madison	2	22,517
ADU	AGING	ACCESS/ADVOCACY	FALLS PREVENTION	Safe Communities Coalition	2	4,000
ADU	AGING	ACCESS/ADVOCACY	OUTREACH - FRIENDLY VISIT	Independent Living Inc.	2	44,660
ADU	AGING	LONG TERM SUPPORT	INDIVIDUAL PMTS - COP WAIT LIST	Individual Payments	2	4,741
ADU	AGING-LTC	COMMUNITY SUPPORTS	SENIOR LGBT OUTREACH	Outreach	2	15,000
ADU	ALT SANCTION - AC	JAIL DIVERSION	DRIVER'S LICENSE RECOVERY PROG	YWCA Inc	2	25,000
ADU	DD - ADULT	SUPPORT SERVICE	RECREATION & ALT ACTIVITIES	YMCA of Dane County	2	49,888
ADU	DD - CHILDREN	ACCESS	INFORMATION & REFERRAL	Epilepsy Foundation South Central WI	2	15,000
ADU	PHYSICALLY DIS	public health	NEEDLE EXCHANGE PROGRAM EXP	AIDS Network Inc.	2	35,838
ADU	PHYSICALLY DIS	public health	ACCIDENT PREVENTION	Safe Communities Coalition	2	4,947
ADU	PHYSICALLY DIS	public health	OUTREACH - HEALTH SCREENING	AIDS Network Inc.	2	58,763
ADU	PHYSICALLY DIS	public health	SUICIDE PREVENTION	Safe Communities Coalition	2	9,547
ADU	PHYSICALLY DIS	public health	SUICIDE PREVENTION	HOPES OF WISCONSIN	2	14,547
ADU	PHYSICALLY DIS	CASE MANAGEMENT	OUTREACH - HEALTH SCREENING	AIDS Network Inc.	2	15,145
ADU	PHYSICALLY DIS	SUPPORTED EMPLOYME	PREVOCATIONAL SERVICES	Employment Resources Inc	2	22,830
ADU	PHYSICALLY DIS	TRANSPORTATION	VEHICLE REPAIR/LOAN PROGRAM	Southwestern Wi CAP	2	20,000
					<b>2 Total</b>	<b>375,419</b>
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	RAPE PREVENTION RIDES	YWCA Inc	3	5,194
ADU	ADULT - ADMIN	OPERATING	MA PERSONAL CARE BILLING	Maxim Healthcare Services	3	500
ADU	ADULT - ADMIN	OPERATING	MA PERSONAL CARE BILLING		3	100
ADU	AGING	ACCESS/ADVOCACY	OUTREACH-VOL PLACEMENT	RSVP of Dane County	3	49,906
ADU	AGING	LONG TERM SUPPORT	AGING TBD	TBD	3	1,000
ADU	AGING-LTC	IN HOME SUPPORT	SUPPORTIVE HOME CARE	Individual Payments	3	59,174
ADU	AGING-LTC	IN HOME SUPPORT	MA PERSONAL CARE	Community Living Alliance	3	258,030
ADU	AGING-LTC	IN HOME SUPPORT	SHC MA PERSONAL CARE	Rudolph Enterprises	3	252,083
ADU	AGING-LTC	IN HOME SUPPORT	MAPC NURSE	Rudolph Enterprises	3	15,000
ADU	AGING-LTC	IN HOME SUPPORT	SUPP HOME CARE-MAPC	S and J Home Care, LLC	3	125,333
ADU	AGING-LTC	IN HOME SUPPORT	MA PERSONAL CARE	TBD	3	9,005
ADU	AGING-LTC	IN HOME SUPPORT	SUPPORTIVE HOME CARE - CCA	Colonial Club	3	30,807
ADU	ALT SANCTION - AC	JAIL DIVERSION	PROJECT RESPECT	Arc Community Services	3	12,597

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	ALT SANCTION - AC	JAIL DIVERSION	FATHERHOOD RESPONSIBILITY	Urban League Of Greater Madison	3	79,115
ADU	ALT SANCTION - AC	JAIL DIVERSION	JAIL DIVERSION CASE MGMT	Centro Hispano	3	53,420
ADU	ALT SANCTION - AC	JAIL DIVERSION	Culturally Relevant Alt to Incarceration Serv	Nehemiah Corporation	3	15,000
ADU	ALT SANCTION - ME	JAIL DIVERSION	JAIL DIVERSION CASE MGMT-SOR	Soar Case Management	3	156,355
ADU	DD - ADULT	SUPPORT SERVICE	HOUSING COUNSELING	Movin' Out	3	122,930
ADU	DD - ADULT	SUPPORT SERVICE	MISCELLANEOUS-SUPP SVCS	Individual Payments	3	8,888
ADU	DD - CHILDREN	DAY SERVICE	YOUTH RESOURCES	United Cerebral Palsy	3	191,467
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	CRISIS HOUSING-DAIS	Domestic Abuse Intervention Services	3	25,000
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	DAIS LEGAL SERVICES	Domestic Abuse Intervention Services	3	89,589
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	DAIS CRISIS INTERVENTION	Domestic Abuse Intervention Services	3	125,252
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	CHILD PROTECTION	Rape Crisis Center	3	42,071
ADU	MENTAL HEALTH	TREATMENT	ADULT INCEST SERVICES	Rape Crisis Center	3	20,188
ADU	MENTAL HEALTH	TREATMENT	CRISIS INTERVENTION	Rape Crisis Center	3	53,534
ADU	PHYSICALLY DIS	IN HOME SUPPORT	INDIVIDUAL PAYMENTS - SHC PD	Individual Payments	3	49,906
ADU	PHYSICALLY DIS	TRANSPORTATION	VETERAN'S TRANSPORTATION	DRYHOOTCH OF AMERICA	3	40,148
ADU	SENSORY DIS	ACCESS	HEARING IMPAIRED	Access to Independence	3	37,711
					<b>3 Total</b>	<b>1,929,303</b>
ADU	ADRC	ADRC	SALARIES AND WAGES		4	2,471,200
ADU	ADRC	ADRC	LIMITED TERM EMPLOYEES		4	7,000
ADU	ADRC	ADRC	PER MEETING		4	4,000
ADU	ADRC	ADRC	RETIREMENT FUND		4	197,700
ADU	ADRC	ADRC	SOCIAL SECURITY		4	190,000
ADU	ADRC	ADRC	HEALTH		4	680,300
ADU	ADRC	ADRC	DENTAL		4	60,300
ADU	ADRC	ADRC	DISABILITY INSURANCE		4	2,200
ADU	ADRC	ADRC	LIFE INSURANCE		4	600
ADU	ADRC	ADRC	WORKERS COMPENSATION		4	23,700
ADU	ADRC	ADRC	FSA ADMINISTRATION FEE		4	500
ADU	ADRC	ADRC	TOOLS & PROTECTIVE WEAR		4	300
ADU	ADRC	ADRC	UNEMPLOYMENT COMPENSATION		4	2,100
ADU	ADRC	ADRC	SALARY SAVINGS		4	-49,700

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	ADRC	ADRC	CONFERENCE & TRAINING		4	27,500
ADU	ADRC	ADRC	DATA PROCESSING SERVICES		4	107,800
ADU	ADRC	ADRC	MARKETING COSTS		4	97,000
ADU	ADRC	ADRC	MEMBERSHIP FEES		4	800
ADU	ADRC	ADRC	OPERATING EQUIPMENT EXPENSE		4	22,000
ADU	ADRC	ADRC	PRTNG STA & OFFICE SUPPLIES		4	53,000
ADU	ADRC	ADRC	TRANSLATION SERVICES		4	7,500
ADU	ADRC	ADRC	TELEPHONE		4	33,200
ADU	ADRC	ADRC	TRAVEL EXPENSE-STAFF		4	102,120
ADU	ADRC	ADRC	UTILITIES AND REPAIRS		4	46,400
ADU	ADRC	ADRC	PROPERTY MANAGEMENT SERVICES		4	6,600
ADU	ADRC	ADRC	RENTAL OF SPACE		4	134,000
ADU	ADRC	ADRC	POS CONTRACT(S) TBD		4	18,000
ADU	ADULT - ADMIN	PERSONNEL	SALARIES AND WAGES		4	2,440,590
ADU	ADULT - ADMIN	PERSONNEL	OVERTIME		4	100
ADU	ADULT - ADMIN	PERSONNEL	LIMITED TERM EMPLOYEES		4	27,370
ADU	ADULT - ADMIN	PERSONNEL	PER MEETING		4	6,000
ADU	ADULT - ADMIN	PERSONNEL	RETIREMENT FUND		4	195,300
ADU	ADULT - ADMIN	PERSONNEL	SOCIAL SECURITY		4	188,900
ADU	ADULT - ADMIN	PERSONNEL	HEALTH		4	507,030
ADU	ADULT - ADMIN	PERSONNEL	HEALTH-RETIREEES		4	66,400
ADU	ADULT - ADMIN	PERSONNEL	DENTAL		4	46,280
ADU	ADULT - ADMIN	PERSONNEL	DISABILITY INSURANCE		4	3,410
ADU	ADULT - ADMIN	PERSONNEL	LIFE INSURANCE		4	1,300
ADU	ADULT - ADMIN	PERSONNEL	FSA ADMINISTRATION FEE		4	800
ADU	ADULT - ADMIN	PERSONNEL	WORKERS COMPENSATION		4	21,400
ADU	ADULT - ADMIN	PERSONNEL	TOOLS & PROTECTIVE WEAR		4	300
ADU	ADULT - ADMIN	PERSONNEL	UNEMPLOYMENT COMPENSATION		4	300
ADU	ADULT - ADMIN	PERSONNEL	SALARY SAVINGS		4	-49,080
ADU	ADULT - ADMIN	OPERATING	CONFERENCE & TRAINING		4	8,700
ADU	ADULT - ADMIN	OPERATING	AGENCY REIMBURSED SEMINARS		4	100

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	ADULT - ADMIN	OPERATING	LIBRARY		4	300
ADU	ADULT - ADMIN	OPERATING	MEMBERSHIP FEES		4	400
ADU	ADULT - ADMIN	OPERATING	PRTNG STA & OFFICE SUPPLIES		4	55,436
ADU	ADULT - ADMIN	OPERATING	REPAIR OF EQUIPMENT		4	200
ADU	ADULT - ADMIN	OPERATING	TRAVEL EXPENSE		4	82,500
ADU	ADULT - ADMIN	OPERATING	TELEPHONE		4	22,550
ADU	ADULT - ADMIN	OPERATING	AUDIT		4	2,400
ADU	ADULT - ADMIN	OPERATING	INSURANCE		4	131,900
ADU	ADULT - ADMIN	OPERATING	JANITOR SERVICE-POS		4	83,325
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	RENTAL OF EQUIPMENT		4	97
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	RENTAL OF SPACE		4	119,071
ADU	AGING	AGING LTS PERSONNEL	SALARIES AND WAGES		4	349,800
ADU	AGING	AGING LTS PERSONNEL	RETIREMENT FUND		4	28,000
ADU	AGING	AGING LTS PERSONNEL	SOCIAL SECURITY		4	26,800
ADU	AGING	AGING LTS PERSONNEL	HEALTH		4	83,700
ADU	AGING	AGING LTS PERSONNEL	HEALTH-RETIREEES		4	4,200
ADU	AGING	AGING LTS PERSONNEL	DENTAL		4	7,500
ADU	AGING	AGING LTS PERSONNEL	DISABILITY INSURANCE		4	300
ADU	AGING	AGING LTS PERSONNEL	LIFE INSURANCE		4	100
ADU	AGING	AGING LTS PERSONNEL	FSA ADMINISTRATION FEE		4	100
ADU	AGING	AGING LTS PERSONNEL	WORKERS COMPENSATION		4	3,900
ADU	AGING	AGING LTS PERSONNEL	SALARY SAVINGS		4	-7,100
ADU	AGING - ADMIN	OPERATING	CONFERENCE & TRAINING		4	1,900
ADU	AGING - ADMIN	OPERATING	MEMBERSHIP FEES		4	600
ADU	AGING - ADMIN	OPERATING	PRTNG STA & OFFICE SUPPLIES		4	3,551
ADU	AGING - ADMIN	OPERATING	TELEPHONE		4	5,554
ADU	AGING - ADMIN	OPERATING	LIVING WAGE TBD		4	800
ADU	AGING-LTC	AGING LTC PERSONNEL	SALARIES AND WAGES		4	900,600
ADU	AGING-LTC	AGING LTC PERSONNEL	RETIREMENT FUND		4	72,100
ADU	AGING-LTC	AGING LTC PERSONNEL	SOCIAL SECURITY		4	68,900
ADU	AGING-LTC	AGING LTC PERSONNEL	HEALTH		4	179,300

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	AGING-LTC	AGING LTC PERSONNEL	HEALTH-RETIREEES		4	55,000
ADU	AGING-LTC	AGING LTC PERSONNEL	DENTAL		4	19,500
ADU	AGING-LTC	AGING LTC PERSONNEL	DISABILITY INSURANCE		4	1,100
ADU	AGING-LTC	AGING LTC PERSONNEL	LIFE INSURANCE		4	300
ADU	AGING-LTC	AGING LTC PERSONNEL	FSA ADMINISTRATION FEE		4	100
ADU	AGING-LTC	AGING LTC PERSONNEL	WORKERS COMPENSATION		4	12,700
ADU	AGING-LTC	AGING LTC PERSONNEL	UNEMPLOYMENT COMPENSATION		4	500
ADU	AGING-LTC	AGING LTC PERSONNEL	SALARY SAVINGS		4	-18,100
ADU	AGING-LTC	LONG TERM SUPPORT	COP INDIVIDUAL PAYMENTS	Individual Payments	4	645,027
ADU	AGING-LTC	LONG TERM SUPPORT	INDIVIDUAL PAYMENTS - CIP II	Individual Payments	4	3,608,082
ADU	AGING-LTC	LONG TERM SUPPORT	INDIVIDUAL PAYMENTS - COP W	Individual Payments	4	3,155,473
ADU	AGING-LTC	LONG TERM SUPPORT	MENDOTA INPATIENT	Mendota Mental Health Institute	4	475,000
ADU	AGING-LTC	IN HOME SUPPORT	DEMENTIA CARE	Alzheimers & Dementia Alliance	4	50,000
ADU	ALT SANCTION - AC	JAIL DIVERSION	SALARIES AND WAGES		4	132,500
ADU	ALT SANCTION - AC	JAIL DIVERSION	RETIREMENT FUND		4	10,600
ADU	ALT SANCTION - AC	JAIL DIVERSION	SOCIAL SECURITY		4	10,200
ADU	ALT SANCTION - AC	JAIL DIVERSION	HEALTH		4	28,100
ADU	ALT SANCTION - AC	JAIL DIVERSION	DENTAL		4	3,500
ADU	ALT SANCTION - AC	JAIL DIVERSION	LIFE INSURANCE		4	100
ADU	ALT SANCTION - AC	JAIL DIVERSION	WORKERS COMPENSATION		4	100
ADU	ALT SANCTION - AC	JAIL DIVERSION	SALARY SAVINGS		4	-2,700
ADU	DD - ADULT	DD ADULT PERSONNEL	SALARIES AND WAGES		4	509,400
ADU	DD - ADULT	DD ADULT PERSONNEL	RETIREMENT FUND		4	40,800
ADU	DD - ADULT	DD ADULT PERSONNEL	SOCIAL SECURITY		4	39,000
ADU	DD - ADULT	DD ADULT PERSONNEL	HEALTH		4	88,000
ADU	DD - ADULT	DD ADULT PERSONNEL	DENTAL		4	8,900
ADU	DD - ADULT	DD ADULT PERSONNEL	DISABILITY INSURANCE		4	800
ADU	DD - ADULT	DD ADULT PERSONNEL	LIFE INSURANCE		4	200
ADU	DD - ADULT	DD ADULT PERSONNEL	FSA ADMINISTRATION FEE		4	300
ADU	DD - ADULT	DD ADULT PERSONNEL	WORKERS COMPENSATION		4	5,800
ADU	DD - ADULT	DD ADULT PERSONNEL	SALARY SAVINGS		4	-10,200

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	DD - ADULT	CASE MANAGEMENT SE	PRTNG STA & OFFICE SUPPLIES		4	800
ADU	DD - ADULT	LONG TERM SUPPORT	MENDOTA INPATIENT	Mendota Mental Health Institute	4	120,000
ADU	DD - CHILDREN	DD CHILD PERSONNEL	SALARIES AND WAGES		4	224,300
ADU	DD - CHILDREN	DD CHILD PERSONNEL	RETIREMENT FUND		4	18,000
ADU	DD - CHILDREN	DD CHILD PERSONNEL	SOCIAL SECURITY		4	17,200
ADU	DD - CHILDREN	DD CHILD PERSONNEL	HEALTH		4	37,500
ADU	DD - CHILDREN	DD CHILD PERSONNEL	DENTAL		4	3,400
ADU	DD - CHILDREN	DD CHILD PERSONNEL	DISABILITY INSURANCE		4	400
ADU	DD - CHILDREN	DD CHILD PERSONNEL	LIFE INSURANCE		4	100
ADU	DD - CHILDREN	DD CHILD PERSONNEL	FSA ADMINISTRATION FEE		4	100
ADU	DD - CHILDREN	DD CHILD PERSONNEL	WORKERS COMPENSATION		4	2,300
ADU	DD - CHILDREN	DD CHILD PERSONNEL	SALARY SAVINGS		4	-4,500
ADU	DD - CHILDREN	SUPPORT SERVICE	UCP CONNECTIONS CASE MGMT	United Cerebral Palsy	4	731,940
ADU	DD - CHILDREN	SUPPORT SERVICE	UCP CONNECTIONS BIRTH TO 3	United Cerebral Palsy	4	567,035
ADU	DD - CHILDREN	SUPPORT SERVICE	BIRTH TO THREE DLS	Family Service Madison	4	747,287
ADU	DD - CHILDREN	SUPPORT SERVICE	BIRTH TO THREE CASE MGMT	Family Service Madison	4	437,318
ADU	MENTAL HEALTH	MH-PERSONNEL	SALARIES AND WAGES		4	216,200
ADU	MENTAL HEALTH	MH-PERSONNEL	RETIREMENT FUND		4	17,400
ADU	MENTAL HEALTH	MH-PERSONNEL	SOCIAL SECURITY		4	16,600
ADU	MENTAL HEALTH	MH-PERSONNEL	HEALTH		4	59,000
ADU	MENTAL HEALTH	MH-PERSONNEL	DENTAL		4	6,400
ADU	MENTAL HEALTH	MH-PERSONNEL	DISABILITY INSURANCE		4	600
ADU	MENTAL HEALTH	MH-PERSONNEL	LIFE INSURANCE		4	100
ADU	MENTAL HEALTH	MH-PERSONNEL	WORKERS COMPENSATION		4	2,100
ADU	MENTAL HEALTH	MH-PERSONNEL	SALARY SAVINGS		4	-4,300
ADU	MENTAL HEALTH	INPATIENT	HOSPITAL INPATIENT-MERITER	Meriter Health Enterprises Inc	4	103,000
ADU	MENTAL HEALTH	INPATIENT	PHYSICIAN FEES - INPATIENT		4	41,900
ADU	MENTAL HEALTH	INPATIENT	ST MARY'S INPATIENT	SSM Health Care of Wisconsin Inc	4	103,000
ADU	MENTAL HEALTH	INPATIENT	UW HOSP INPATIENT	UNIV. Hosp. and Clinics	4	102,900
ADU	MENTAL HEALTH	INPATIENT	DODGE COUNTY CLEARVIEW	Dodge County Clearview Long Term C	4	153,700
ADU	MENTAL HEALTH	INPATIENT	MAYO-ROGERS - INPATIENT	Rogers Memorial	4	25,000



2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	MENTAL HEALTH	INPATIENT	STATE MENTAL HEALTH INSTITUTE	Mendota Mental Health Institute	4	1,694,020
ADU	MENTAL HEALTH	INPATIENT	TREMPEALEAU COUNTY HCC	Trempealeau County	4	42,425
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	SALARIES AND WAGES		4	150,000
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	RETIREMENT FUND		4	12,100
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	SOCIAL SECURITY		4	11,500
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	HEALTH		4	39,700
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	HEALTH-RETIREEES		4	4,000
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	DENTAL		4	3,700
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	DISABILITY INSURANCE		4	500
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	LIFE INSURANCE		4	100
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	FSA ADMINISTRATION FEE		4	100
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	WORKERS COMPENSATION		4	1,000
ADU	PHYSICALLY DIS	PD LTS PERSONNEL	SALARY SAVINGS		4	-3,100
					<b>4 Total</b>	<b>24,513,011</b>
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	CASE MANAGEMENT BILLING	Goodwill Industries	4a	26,911
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	FISCAL AGENT (ATTEND CARE-CIP)	Fiscal Assistance of Dane Co. Inc.	4a	265,480
ADU	ADULT - ADMIN	CONTRACTUAL SERVICE	FISCAL AGENT - MENTALHEALTH	Journey Mental Health Center	4a	196,489
ADU	AGING	ACCESS/ADVOCACY	SAFE COMMUNITIES-CDSMP	Safe Communities Coalition	4a	30,405
ADU	AGING	ACCESS/ADVOCACY	DIVERSITY PROJECT	North/Eastside Senior Coalition	4a	43,471
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	City Of Middleton	4a	29,797
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Stoughton Senior Center	4a	38,902
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Colonial Club	4a	88,762
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	East Madison/Monona Coalition Of The Aging	4a	76,859
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	North/Eastside Senior Coalition	4a	73,610
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Northwest Dane County Senior Service	4a	43,947
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	South Madison Coalition	4a	46,393
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT - DJC	Deforest Area Joint Community Center	4a	29,167
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Village Of Mt Horeb	4a	36,600
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Village of Oregon Senior Center	4a	26,875
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Village Of Waunakee	4a	44,638

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	West Madison Senior Coalition	4a	112,196
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	City Of Fitchburg/Senior Center	4a	24,643
ADU	AGING	ACCESS/ADVOCACY	CARE GIVER SUPPORT SERVICES	Alzheimers & Dementia Alliance	4a	44,625
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Village of McFarland	4a	43,252
ADU	AGING	ACCESS/ADVOCACY	LECK - HEALTH ADVOCATE		4a	9,500
ADU	AGING	ACCESS/ADVOCACY	Special Projects Fund	TBD	4a	13,807
ADU	AGING	ACCESS/ADVOCACY	CASE MANAGEMENT	Senior Citizens Of Belleville	4a	33,362
ADU	AGING	LONG TERM SUPPORT	CARE GIVER SUPPORT SERVICES -T	TBD	4a	58,505
ADU	AGING	LONG TERM SUPPORT	CARE GIVER SUPPORT SERVICES		4a	27,006
ADU	AGING	LONG TERM SUPPORT	ELDER ABUSE SERVICES - IP		4a	21,692
ADU	AGING	LONG TERM SUPPORT	ELDER ABUSE SERVICES		4a	1,835
ADU	AGING	LONG TERM SUPPORT	ELDER ABUSE SERVICES	RSVP of Dane County	4a	4,454
ADU	AGING	NUTRITION	NUTRITION EQUIPMENT - POS	TBD	4a	6,867
ADU	AGING	NUTRITION	DIETITIAN	Browning, Mary	4a	25,257
ADU	AGING	NUTRITION	SITE MANAGEMENT	West Madison Senior Coalition	4a	35,435
ADU	AGING	NUTRITION	SITE MANAGEMENT	Stoughton Senior Center	4a	22,765
ADU	AGING	NUTRITION	SITE MANAGEMENT	Senior Citizens Of Belleville	4a	13,857
ADU	AGING	NUTRITION	CATERED MEALS	Gaylord Catering Service	4a	81,440
ADU	AGING	NUTRITION	SITE MANAGEMENT	City Of Middleton	4a	18,000
ADU	AGING	NUTRITION	SITE MANAGEMENT & MEALS	Colonial Club	4a	50,021
ADU	AGING	NUTRITION	COLONIAL CLUB-NTRN FEILS	Colonial Club	4a	100,411
ADU	AGING	NUTRITION	CATERED MEALS	Dane County Consolidated Food Service	4a	529,844
ADU	AGING	NUTRITION	SITE MANAGEMENT	East Madison/Monona Coalition Of The Aging	4a	24,955
ADU	AGING	NUTRITION	SITE MANAGEMENT	City Of Fitchburg/Senior Center	4a	16,500
ADU	AGING	NUTRITION	SITE MANAGEMENT	Village of McFarland	4a	20,451
ADU	AGING	NUTRITION	SITE MANAGEMENT	Village Of Mt Horeb	4a	21,005
ADU	AGING	NUTRITION	HOME DELIVERED MEALS	Home Health United	4a	269,588
ADU	AGING	NUTRITION	SITE MANAGEMENT	North/Eastside Senior Coalition	4a	56,872
ADU	AGING	NUTRITION	SITE MANAGEMENT	Northwest Dane County Senior Services	4a	50,373
ADU	AGING	NUTRITION	SITE MANAGEMENT	Village of Oregon Senior Center	4a	19,502

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	AGING	NUTRITION	SITE MANAGEMENT	South Madison Coalition	4a	59,415
ADU	AGING	NUTRITION	CATERED MEALS	Waunakee Schools	4a	88,025
ADU	AGING	NUTRITION	SITE MANAGEMENT	Village Of Waunakee	4a	23,342
ADU	AGING	NUTRITION	SITE MANAGEMENT	Deforest Area Joint Community Center	4a	15,935
ADU	AGING	LONG TERM SUPPORT	SAMS LICENSES	TBD	4a	3,627
ADU	AGING	TRANSPORTATION	SENIOR DIVERSITY TRANSPRTATION		4a	12,916
ADU	AGING	TRANSPORTATION	INDEPENDENT LIVING TRANSPORT	TBD	4a	100
ADU	AGING	TRANSPORTATION	ELDERLY TRANSPORTATION - CVI	Care Van Service	4a	84,000
ADU	AGING	TRANSPORTATION	TRANSP SERVICE - OLDER ADULT	Individual Payments	4a	12,066
ADU	AGING	TRANSPORTATION	TRANSPORTATION SERVICE	Colonial Club	4a	17,885
ADU	AGING	TRANSPORTATION	ELDERLY TRANSPORTATION - MAD	City Of Madison-Transit	4a	164,519
ADU	AGING	TRANSPORTATION	TRANSPORTATION SERVICE	City Of Monona	4a	3,861
ADU	AGING	TRANSPORTATION	TRANSPORT SVC - DRIVER ESC	RSVP of Dane County	4a	346,732
ADU	AGING	TRANSPORTATION	TRANSPORTATION SERVICE	Transit Solutions	4a	256,500
ADU	AGING	TRANSPORTATION	ELDERLY TRANSPORTATION - TRS	Transit Solutions	4a	345,535
ADU	AGING	TRANSPORTATION	CARE WI GROUP RIDES	Transit Solutions	4a	84,000
ADU	AGING	TRANSPORTATION	CARE WI GROUP RIDES	We Care Transportation	4a	70,000
ADU	AGING	TRANSPORTATION	CARE WI GROUP RIDES	Capitol Express Transportation	4a	43,000
ADU	AGING	TRANSPORTATION	CAPITOL EXPRESS ELDERLY	Capitol Express Transportation	4a	19,000
ADU	AGING-LTC	COMMUNITY SUPPORTS	GUARDIANSHIP PAYMENTS		4a	20,700
ADU	AGING-LTC	COMMUNITY SUPPORTS	ADULT DAY CARE	Colonial Club	4a	72,800
ADU	AGING-LTC	COMMUNITY SUPPORTS	ADULT DAY CARE-EMM	East Madison/Monona Coalition Of The	4a	18,730
ADU	AGING-LTC	COMMUNITY SUPPORTS	ADULT DAY CARE	Catholic Charities	4a	65,803
ADU	AGING-LTC	COMMUNITY SUPPORTS	ADULT DAY CARE	Village Of Oregon Senior Center	4a	12,170
ADU	AGING-LTC	COMMUNITY SUPPORTS	ADULT DAY CARE	SSM Health Care of Wisconsin Inc	4a	198,724
ADU	AGING-LTC	COMMUNITY SUPPORTS	CASE MANAGEMENT NURSE	South Madison Coalition	4a	63,171
ADU	AGING-LTC	LONG TERM SUPPORT	CASE MANAGEMENT - COP/CIP	South Madison Coalition	4a	758,901
ADU	AGING-LTC	LONG TERM SUPPORT	CBRF QUALITY	South Madison Coalition	4a	42,000
ADU	AGING-LTC	LONG TERM SUPPORT	MAPC BILLING	Community Living Alliance	4a	14,373
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Senior Citizens of Belleville	4a	3,199
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Colonial Club	4a	3,000

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Deforest Area Joint Community Center	4a	11,365
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	East Madison/Monona Coalition Of The Aging	4a	6,400
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	City Of Fitchburg/Senior Center	4a	5,204
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	North/Eastside Senior Coalition	4a	20,110
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Northwest Dane County Senior Services	4a	1,214
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Village Of Oregon Senior Center	4a	1,314
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	South Madison Coalition	4a	42,907
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Stoughton Senior Center	4a	500
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	Village Of Mt Horeb	4a	2,365
ADU	AGING-LTC	LONG TERM SUPPORT	MA CASE MANAGEMENT	West Madison Senior Coalition	4a	2,200
ADU	AGING-LTC	LONG TERM SUPPORT	LIVING WAGE TBD	TBD	4a	2,400
ADU	AGING-LTC	LONG TERM SUPPORT	HOME DELIVERED - LTC MEALS HHU	Home Health United	4a	37,736
ADU	AGING-LTC	IN HOME SUPPORT	ALZHEIMERS ASSISTANCE	Alzheimers & Dementia Alliance	4a	52,564
ADU	AGING-LTC	IN HOME SUPPORT	FAMILY SUPPORT - AFCSP	Alzheimers & Dementia Alliance	4a	102,139
ADU	AGING-LTC	IN HOME SUPPORT	SUPPORTIVE HOME CARE	RECOVERY HEALTHCARE	4a	270,788
ADU	AGING-LTC	IN HOME SUPPORT	SUPPORTIVE HOME CARE	Top Notch Cleaning	4a	140,000
ADU	AGING-LTC	IN HOME SUPPORT	HOME DELIVERED - LTC MEALS	Colonial Club	4a	9,591
ADU	AGING-LTC	IN HOME SUPPORT	LTC MEALS CONTREGATE	Colonial Club	4a	5,500
ADU	ALT SANCTION - AC	JAIL DIVERSION	ALTERNATIVE LIVING PROGRAM	Arc Community Services	4a	36,105
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMENT ALT PROG-DAY SVCS	Arc Community Services	4a	50,375
ADU	ALT SANCTION - AC	JAIL DIVERSION	PATHFINDER-PHASE 1 (RES TMT)	Hope Haven - REBOS United	4a	40,870
ADU	ALT SANCTION - AC	JAIL DIVERSION	DCTP CASE MANAGEMENT	Genesis Social Services Corporation	4a	36,683
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG - COUNSEL/THE	Journey Mental Health Center	4a	62,653
ADU	ALT SANCTION - AC	JAIL DIVERSION	DIVER DRUG TEST/ELEC MONITOR	Dane County Clerk of Courts	4a	20,248
ADU	ALT SANCTION - AC	JAIL DIVERSION	DTC DRUG TESTING		4a	10,000
ADU	ALT SANCTION - AC	JAIL DIVERSION	OJA TREATMENT ALT & DIVERSION	Dane County Clerk of Courts	4a	1,000
ADU	ALT SANCTION - AC	JAIL DIVERSION	DRUG COURT CASE MGMT - MHC	Journey Mental Health Center	4a	23,477
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG-CASE MGMT-ACS	Attic Correctional Services	4a	262,124
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG - CASE MGMT	Genesis Social Services Corporation	4a	52,700

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG - INTAKE/ASSM	Journey Mental Health Center	4a	244,896
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG-CASE MGMT-MHC	Journey Mental Health Center	4a	16,621
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG-DAY SVCS-TEL	Tellurian	4a	73,091
ADU	ALT SANCTION - AC	JAIL DIVERSION	CLINICAL ASSMT UNIT-OWI COURT	Journey Mental Health Center	4a	159,904
ADU	ALT SANCTION - AC	JAIL DIVERSION	CLINICAL ASSMT UNIT-DRUG COURT	Journey Mental Health Center	4a	147,588
ADU	ALT SANCTION - AC	JAIL DIVERSION	LIVING WAGE TBD	TBD	4a	200
ADU	ALT SANCTION - AC	JAIL DIVERSION	DRUG COURT CASE MGMT	Attic Correctional Services	4a	126,492
ADU	ALT SANCTION - AC	JAIL DIVERSION	DRUG COURT CASE MGMT	Arc Community Services	4a	70,374
ADU	ALT SANCTION - AC	JAIL DIVERSION	TREATMT ALT PROG-CASE MGMT-ARC	Arc Community Services	4a	95,650
ADU	ALT SANCTION - AC	JAIL DIVERSION	DRUG COURT COUNSELING & THERP	Journey Mental Health Center	4a	47,666
ADU	ALT SANCTION - AC	JAIL DIVERSION	ALT SANCTION OUTPATIENT	Jessie Crawford Recovery Ctr	4a	34,338
ADU	ALT SANCTION - AC	JAIL DIVERSION	PATHFINDER-PHASE II (OUTP)	Hope Haven - REBOS United	4a	171,331
ADU	ALT SANCTION - AC	JAIL DIVERSION	PATHFINDER-PHASE III (AFTER)	Hope Haven - REBOS United	4a	77,336
ADU	ALT SANCTION - AC	JAIL DIVERSION	HUBER TRANSPORTATION		4a	15,000
ADU	ALT SANCTION - ME	JAIL DIVERSION	CSP COMMUNITY TREATMENT ALTER	Journey Mental Health Center	4a	590,033
ADU	DD - ADULT	ACCESS	LEGAL ADVOCATE	Teamwork Associates Inc	4a	45,000
ADU	DD - ADULT	ACCESS	TRAINING & CONSULTATION	Waisman Center CSU	4a	284,067
ADU	DD - ADULT	ACCESS	CONSUMER EDUC & TRAINING	Waisman Center CSU	4a	69,153
ADU	DD - ADULT	ACCESS	DEVELOPMENT DISABILITIES NETWK	Developmental Disability Network, Inc.	4a	500,000
ADU	DD - ADULT	CASE MANAGEMENT SE	CASE MANAGEMENT - AV TO COMM	Ave to Comm, Inc.	4a	937,470
ADU	DD - ADULT	CASE MANAGEMENT SE	MA PERSONAL CARE - NURSING	Community Living Alliance	4a	497,267
ADU	DD - ADULT	CASE MANAGEMENT SE	ASSESSMENT & PLANNING	United Cerebral Palsy	4a	154,077
ADU	DD - ADULT	CASE MANAGEMENT SE	SUPPORT BROKERS - PCS	Progressive Community Services	4a	902,385
ADU	DD - ADULT	CASE MANAGEMENT SE	SUPPORT BROKER CONSULTANTS	SUPPORT BROKER CONSULTANTS	4a	277,917
ADU	DD - ADULT	CASE MANAGEMENT SE	NURSING ASSESSMENTS	Community Living Alliance	4a	26,573
ADU	DD - ADULT	CASE MANAGEMENT SE	TAI BROKER SERVICES	Teamwork Associates Inc	4a	569,217
ADU	DD - ADULT	CASE MANAGEMENT SE	ASSET DEVELOPMENT	Teamwork Associates Inc	4a	8,704
ADU	DD - ADULT	CASE MANAGEMENT SE	CCLS COMMUNITY NURSING	WAISMAN Center CSU	4a	243,043
ADU	DD - ADULT	SUPPORT SERVICE	MA PERSONAL CARE BILLING	Community Living Alliance	4a	76,503
ADU	DD - ADULT	LONG TERM SUPPORT	DD CENTER PAYMENTS	Individual Payments	4a	99,579
ADU	DD - ADULT	LONG TERM SUPPORT	SDS RESIDENTIAL	Individual Payments	4a	41,352,933

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	DD - ADULT	LONG TERM SUPPORT	SDS DAY SUPPORT SERVICES	Individual Payments	4a	16,813,609
ADU	DD - ADULT	LONG TERM SUPPORT	HIGH SCHOOL GRADS	TBD	4a	765,383
ADU	DD - ADULT	LONG TERM SUPPORT	SDS OTHER SERVICES	Individual Payments	4a	734,385
ADU	DD - ADULT	LONG TERM SUPPORT	SPECIAL NEEDS	Individual Payments	4a	234,191
ADU	DD - ADULT	RESIDENTIAL SERVICES	CREATE ABILITY AFH	Create-Ability	4a	94,796
ADU	DD - ADULT	RESIDENTIAL SERVICES	RESIDENTIAL DD CBRF	St Coletta	4a	614
ADU	DD - ADULT	RESIDENTIAL SERVICES	TBD - POS REPLACEMENT	TBD	4a	302,942
ADU	DD - ADULT	RESIDENTIAL SERVICES	COMMUNITY LINKS GRANT	Fiscal Assistance of Dane Co. Inc.	4a	40,000
ADU	DD - ADULT	RESIDENTIAL SERVICES	FISCAL AGENT	Fiscal Assistance of Dane Co. Inc.	4a	394,433
ADU	DD - ADULT	RESIDENTIAL SERVICES	UCP SUPPORT BROKERS	United Cerebral Palsy	4a	460,181
ADU	DD - ADULT	RESIDENTIAL SERVICES	ADULT FAMILY HOMES - DD	Individual Payments	4a	2,160,946
ADU	DD - ADULT	RESIDENTIAL SERVICES	ADULT FAMILY HOME - DD	REM Wisconsin	4a	846,872
ADU	DD - ADULT	RESIDENTIAL SERVICES	REM AFH	REM Wisconsin	4a	465,168
ADU	DD - ADULT	RESIDENTIAL SERVICES	AFH BETHSSIDA	Doria, LLC	4a	751,917
ADU	DD - ADULT	RESIDENTIAL SERVICES	CATHOLIC CHARITIES-AFH	Catholic Charities	4a	314,200
ADU	DD - ADULT	RESIDENTIAL SERVICES	COMMUNITY OUTREACH	Dane County Time Bank	4a	57,447
ADU	DD - ADULT	RESIDENTIAL SERVICES	AFH	Infinite Ability, Inc	4a	607,657
ADU	DD - ADULT	RESIDENTIAL SERVICES	COMFORT CARE 4U-AFH	Comfort Care 4 U	4a	519,746
ADU	DD - ADULT	RESIDENTIAL SERVICES	CCLS AFH	Creative Community Living Services	4a	190,705
ADU	DD - ADULT	SUPPORT SERVICE	DD TRANSP-SPEC TRANS SV - STD	Care Van Service	4a	18,110
ADU	DD - ADULT	SUPPORT SERVICE	DD TRANSPORTATION - NON STD	Care Van Service	4a	25,230
ADU	DD - ADULT	CASE MANAGEMENT SE	CASE MANAGEMENT - BROKERS	Catholic Charities	4a	584,040
ADU	DD - ADULT	SP/TRANS	DD TRANSPORTATION - STS	Transit Solutions	4a	217,171
ADU	DD - ADULT	SP/TRANS	TSI STS NON STANDARD	Transit Solutions	4a	82,579
ADU	DD - ADULT	SP/TRANS	TSI EXCPT RIDES NON STANDARD	Transit Solutions	4a	5,118
ADU	DD - ADULT	SP/TRANS	CAPITOL EXPRESS NON STD	Capitol Express Transportation	4a	22,572
ADU	DD - ADULT	SP/TRANS	CAPITOL EXPRESS - STS	Capitol Express Transportation	4a	91,103
ADU	DD - ADULT	SP/TRANS	DD TRANSP- STS AMBULATORY	Capitol Express Transportation	4a	213,327
ADU	DD - ADULT	SP/TRANS	DD TRANS-STs NON AMBULATORY	Capitol Express Transportation	4a	134,395
ADU	DD - ADULT	SP/TRANS	WE CARE STS STANDARD	We Care Transportation	4a	38,577
ADU	DD - ADULT	SP/TRANS	WE CARE EXCPT RIDES NON STD	We Care Transportation	4a	7,394

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	DD - ADULT	SP/TRANS	WE CARE EXCPT RIDES STD	We Care Transportation	4a	95,282
ADU	DD - ADULT	SP/TRANS	DD TRANSPORTATION-RIDELINE	Transit Solutions	4a	48,838
ADU	DD - ADULT	SP/TRANS	DD TRANSP-SPEC TRANS SV	Care Van Service	4a	31,335
ADU	DD - ADULT	SP/TRANS	TRANSPORTATION		4a	51,000
ADU	DD - ADULT	SP/TRANS	DD TRANSPORTATION - OTHER	City Of Madison-Transit	4a	2,975,000
ADU	DD - ADULT	SUPPORT SERVICE	MOBILITY TRAINING	Mobility Trng & Indep Liv	4a	12,206
ADU	DD - ADULT	SUPPORT SERVICE	DDIED CASE MANAGEMENT	Journey Mental Health Center	4a	18,969
ADU	DD - ADULT	SUPPORT SERVICE	COUNSELING & THERAPUTIC - MHC	Journey Mental Health Center	4a	18,626
ADU	DD - ADULT	SUPPORT SERVICE	PSYCH & EVALUATION	Individual Payments	4a	5,431
ADU	DD - ADULT	SUPPORT SERVICE	BEHAVIORAL SPECIALIST-CNSL/THE	WAISMAN Center CSU	4a	275,467
ADU	DD - ADULT	SUPPORT SERVICE	SAFE AT HOME	WAISMAN Center CSU	4a	206,532
ADU	DD - ADULT	SUPPORT SERVICE	SOUND RESPONSE	Responsive Solutions	4a	550,775
ADU	DD - ADULT	SUPPORT SERVICE	CRISIS RESPONSE SERVICES	Responsive Solutions	4a	187,187
ADU	DD - ADULT	SUPPORT SERVICE	LIVING WAGE TBD	TBD	4a	226,900
ADU	DD - ADULT	SUPPORT SERVICE	DAILY LIVING SKILLS - MULTIPLE	Mobility Trng & Indep Liv	4a	58,436
ADU	DD - ADULT	SUPPORT SERVICE	SUPPORTED EMPLOYMENT	Progressive Community Services	4a	30,000
ADU	DD - ADULT	SUPPORTED EMPLOYME	CLC AFH	Community Living Connections	4a	761,051
ADU	DD - CHILDREN	SUPPORT SERVICE	CLIENT ASSISTANCE	Individual Payments	4a	67,375
ADU	DD - CHILDREN	SUPPORT SERVICE	CLTS PAYMENTS LOCAL MATCH		4a	384,742
ADU	DD - CHILDREN	SUPPORT SERVICE	CLTS PAYMENTS TPA		4a	6,785,819
ADU	DD - CHILDREN	SUPPORT SERVICE	PARENT & CHILD CASE MGMT	Center for Families, Inc.	4a	8,476
ADU	DD - CHILDREN	SUPPORT SERVICE	PARENT & CHILD	Center for Families, Inc.	4a	29,371
ADU	DD - CHILDREN	SUPPORT SERVICE	CHILD FOSTER CARE	Family Works Programs	4a	643,743
ADU	DD - CHILDREN	SUPPORT SERVICE	LIVING WAGE TBD	TBD	4a	33,500
ADU	DD - CHILDREN	SUPPORT SERVICE	FAMILY SUPPORT PROGRAM	Family Support & Resource Center	4a	211,000
ADU	DD - CHILDREN	SUPPORT SERVICE	FAMILY SUPPORT SUBSIDIES	Family Support & Resource Center	4a	535,109
ADU	DD - CHILDREN	SUPPORT SERVICE	RESPIRE & SUBSIDIES	United Cerebral Palsy	4a	444,610
ADU	DD - CHILDREN	SUPPORT SERVICE	COMMUNICATION DEVELOPMENT	Waisman Trace	4a	99,722
ADU	DD - CHILDREN	RESIDENTIAL SERVICES	FOSTER CARE - CHILDREN	Individual Payments	4a	173,729
ADU	MENTAL HEALTH	ACCESS	MOBILE OUTREACH SENIORS - MHC	Journey Mental Health Center	4a	390,736
ADU	MENTAL HEALTH	ACCESS	OUTREACH - PLT	Porchlight Inc	4a	26,127

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	MENTAL HEALTH	ACCESS	OUTREACH OFF THE SQUARE CLUB	Lutheran Social Services	4a	49,606
ADU	MENTAL HEALTH	ACCESS	OUTREACH-YWCA	YWCA Inc	4a	23,993
ADU	MENTAL HEALTH	ACCESS	DRUG INFORMATION & REFERRAL	Soar Case Management	4a	168,275
ADU	MENTAL HEALTH	ACCESS	SE ASIAN OUTPT PROG-MHC	Journey Mental Health Center	4a	110,868
ADU	MENTAL HEALTH	ASSESS	COURT ORDERED EVALUATIONS	Community Partnerships	4a	534,382
ADU	MENTAL HEALTH	ASSESS	CHARM-SYST MGMT-TEL	Tellurian	4a	40,000
ADU	MENTAL HEALTH	CASE MANAGEMENT	CASE MANAGEMENT - SOR	Soar Case Management	4a	331,675
ADU	MENTAL HEALTH	CASE MANAGEMENT	SOAR CRS	Soar Case Management	4a	92,003
ADU	MENTAL HEALTH	CASE MANAGEMENT	RECOVERY DANE CRS	Soar Case Management	4a	72,721
ADU	MENTAL HEALTH	CASE MANAGEMENT	CORE-COU/TH-MHC	Journey Mental Health Center	4a	495,164
ADU	MENTAL HEALTH	CASE MANAGEMENT	YAHARA HOUSE CASE MGMT-MHC	Journey Mental Health Center	4a	130,156
ADU	MENTAL HEALTH	CASE MANAGEMENT	KAJSAIB HOUSE - MHC	Journey Mental Health Center	4a	510,056
ADU	MENTAL HEALTH	CASE MANAGEMENT	WIT CASE MANAGEMENT	Women In Transition	4a	5,312
ADU	MENTAL HEALTH	CASE MANAGEMENT	CIT ADULTS AT RISK	Tellurian	4a	62,103
ADU	MENTAL HEALTH	CASE MANAGEMENT	CIT CASE MANAGEMENT-TEL	Tellurian	4a	424,440
ADU	MENTAL HEALTH	CASE MANAGEMENT	CIT CASE MANAGEMENT	Community Partnerships	4a	300,000
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	MISCELLANEOUS EXPENSE	Individual Payments	4a	18,480
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	LIVING WAGE TBD	TBD	4a	6,800
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	BENEFITS SPECIALIST	Employment Resources Inc	4a	107,800
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	PROGRAM OF ASSERTIVE COMM TRMT	Mendota Mental Health Institute	4a	1,887,268
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	CCS IMPLEMENTATION		4a	135,000
ADU	MENTAL HEALTH	COMMUNITY SUPPORT	MHC-CSP (GW,CS,BSH)	Journey Mental Health Center	4a	2,958,950
ADU	MENTAL HEALTH	CASE MANAGEMENT	THP APARTMENTS - TEL	Tellurian	4a	300,877
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	INDIVIDUAL PAYMENTS - AFH		4a	2,593,005
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	CHP/ISTC INDIVIDUAL PAYMENTS	Journey Mental Health Center	4a	1,086,084
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	CLOTHING & PERSONAL ALLOW.		4a	78,000
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	JAMESTOWN CBRF - GWI	Goodwill Industries	4a	278,812
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	NORTHPORT CBRF - GWI	Goodwill Industries	4a	241,612
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	OFF SHORE CBRF -GWI	Goodwill Industries	4a	300,887
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	WIT HALFWAY HOUSE	Women In Transition	4a	290,362
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	RECOVERY HOUSE	Journey Mental Health Center	4a	203,789



2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	MENTAL HEALTH CTR-DIVRSION FAC	Journey Mental Health Center	4a	773,366
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	TELLURIAN UCAN-DIVERSION FACIL	Tellurian	4a	773,366
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	ADULT FAMILY HOME BETHEL-LSS	Lutheran Social Services	4a	50,779
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	SCHOOL ROAD CBRF	Porchlight Inc	4a	72,000
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	CBRF - ACEWOOD - TEL	Tellurian	4a	402,577
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	CORNER HOUSE - WIT	Women In Transition	4a	83,488
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	RESIDENTIAL SUPPORT	REM Wisconsin	4a	158,578
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	CBRF - CRAWFORD - TEL	Tellurian	4a	299,419
ADU	MENTAL HEALTH	RESIDENTIAL SERVICES	HUD S+C HSG MGMT-HII	Housing Initiatives	4a	838,013
ADU	MENTAL HEALTH	SUPPORTED EMPLOYME	SUPPORTED EMPLOYMENT-CHRY	Chrysalis, Inc.	4a	159,817
ADU	MENTAL HEALTH	WORK/DAY SERVICES	MH WORK RELATED SERVICE	Opportunities, Inc.	4a	58,594
ADU	MENTAL HEALTH	SUPPORTED EMPLOYME	SUPPORTED EMPLOYMENT-YH-MHC	Journey Mental Health Center	4a	65,820
ADU	MENTAL HEALTH	CASE MANAGEMENT	CORE-CASE MGMT-MHC	Journey Mental Health Center	4a	364,427
ADU	MENTAL HEALTH	TREATMENT	YAHARA HOUSE DAY SVCS - MHC	Journey Mental Health Center	4a	686,735
ADU	MENTAL HEALTH	TREATMENT	RECOVERY DANE C/TR	Soar Case Management	4a	60,000
ADU	MENTAL HEALTH	TREATMENT	SOAR C/TR	Soar Case Management	4a	59,895
ADU	MENTAL HEALTH	TREATMENT	EMERG SERV UNIT-CRISIS INTER	Journey Mental Health Center	4a	1,633,897
ADU	MENTAL HEALTH	TREATMENT	RESOURCE BRIDGE	Journey Mental Health Center	4a	260,000
ADU	MENTAL HEALTH	TREATMENT	PSYCHIATRIC CONSULTANT-TEL	Tellurian	4a	30,658
ADU	MENTAL HEALTH	WORK/DAY SERVICES	FACILITY BASED WORK-CHRY	Chrysalis, Inc.	4a	110,380
ADU	PHYSICALLY DIS	ATTENDENT CARE COO	SUPPORTIVE HOME CARE	Community Living Alliance	4a	24,275
ADU	PHYSICALLY DIS	AFH	ADULT FAMILY HOME	Infinite Ability, Inc	4a	443,830
ADU	PHYSICALLY DIS	ATTENDENT CARE COO	HMO BENEFITS	Group Health Cooperative	4a	38,900
ADU	PHYSICALLY DIS	CASE MANAGEMENT	CASE MANAGEMENT	Community Living Alliance	4a	989,207
ADU	PHYSICALLY DIS	CASE MANAGEMENT	CLA MENTAL HEALTH CASE MGMT	Community Living Alliance	4a	114,400
ADU	PHYSICALLY DIS	IN HOME SUPPORT	MA PERSONAL CARE	Community Living Alliance	4a	11,464,602
ADU	PHYSICALLY DIS	IN HOME SUPPORT	MA PERSONAL CARE	TBD	4a	93,189
ADU	PHYSICALLY DIS	CASE MANAGEMENT	MA PERSONAL CARE CONSULT	Vespia, RN Consultant LLC	4a	10,000
ADU	PHYSICALLY DIS	IN HOME SUPPORT	INDIVIDUAL PAYMENTS - CIP II P	Individual Payments	4a	3,346,262
ADU	PHYSICALLY DIS	IN HOME SUPPORT	INDIVIDUAL PAYMENTS - COP PD	Individual Payments	4a	503,920
ADU	PHYSICALLY DIS	IN HOME SUPPORT	COP/WAIVER CRIMINAL BACKGROUND	Fiscal Assistance of Dane Co. Inc.	4a	14,400

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ADU	PHYSICALLY DIS	IN HOME SUPPORT	SUPPORT SERVICES REM	REM Wisconsin	4a	144,904
ADU	PHYSICALLY DIS	IN HOME SUPPORT	SUPPORT SUPERVISION SERVICES	Create-Ability	4a	72,380
ADU	PHYSICALLY DIS	IN HOME SUPPORT	SUPPORT SERVICES SUPERVISION	Integrity Residential Services	4a	878,974
ADU	PHYSICALLY DIS	IN HOME SUPPORT	MA PERSONAL CARE NURSE	Community Living Alliance	4a	3,000
ADU	PHYSICALLY DIS	IN HOME SUPPORT	INDIVIDUAL PAYMENTS - COP W PD	Individual Payments	4a	1,127,352
ADU	PHYSICALLY DIS	IN HOME SUPPORT	Waisman Center PD Training	Waisman Center CSU	4a	2,933
ADU	PHYSICALLY DIS	IN HOME SUPPORT	Waisman Center PD Ties	Waisman Center CSU	4a	59,667
ADU	PHYSICALLY DIS	IN HOME SUPPORT	SUPPORT SERVICES SUPERVISION	Catholic Charities	4a	131,510
ADU	PHYSICALLY DIS	SUPPORTED EMPLOYMENT	DIRECT CARE WAGE INITIATIVE		4a	54,700
ADU	PHYSICALLY DIS	TRANSPORTATION	MOBILITY TRAINING SERVICES	Mobility Trng & Indep Liv	4a	25,000
ADU	PHYSICALLY DIS	TRANSPORTATION	TIME BANK MOBILITY MGMT SERVICE	Dane County Time Bank	4a	33,500
ADU	PHYSICALLY DIS	TRANSPORTATION	CLIENT TRANSPORTATION ASST. PD		4a	17,626
ADU	PHYSICALLY DIS	TRANSPORTATION	MEDICAL TRANSPORTATION ASST		4a	24,271
ADU	PHYSICALLY DIS	TRANSPORTATION	RURAL TRANSPORTATION		4a	6,605
ADU	SENSORY DIS	INTERPRETER SVC	INTERPRETER SERVICES		4a	1,552
					<b>4a Total</b>	137,994,445
					<b>Grand Total</b>	164,812,178

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	AODA	ASSESSMENT/INTERVENTION	OUTREACH	Outreach	2	4,606
CYF	AODA	ASSESSMENT/INTERVENTION	INFORMATION & REFERRAL	Outreach	2	11,133
CYF	CHILD WELFARE	PREVENTION	MEMBERS LIVING ALLOWANCE		2	423,500
CYF	CHILD WELFARE	PREVENTION	SOCIAL SECURITY-MEMBERS		2	32,400
CYF	CHILD WELFARE	PREVENTION	MEMBERS HEALTH		2	56,235
CYF	CHILD WELFARE	PREVENTION	MEMBERS DENTAL		2	5,540
CYF	CHILD WELFARE	PREVENTION	MEMBERS WORKERS COMP		2	12,700
CYF	CHILD WELFARE	PREVENTION	PRTNG STA & OFFICE SUPPLIES		2	9,324
CYF	CHILD WELFARE	PREVENTION	TRAVEL EXPENSE-MEMBERS		2	6,314
CYF	CHILD WELFARE	PREVENTION	BACKGROUND CHECKS		2	1,786
CYF	CHILD WELFARE	PREVENTION	TRAINING-MEMBERS		2	2,300
CYF	CHILD WELFARE	PREVENTION	FAMILY SUPPORT SERVICES		2	17,523
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Madison Metropolitan School District	2	43,242
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Marshall Area Community & Youth Ce	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	City Of Middleton	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Boys And Girls Club Of Dane County	2	9,506
CYF	CHILD WELFARE	PREVENTION	FAMILY PLANNING	Planned Parenthood of WI	2	68,157
CYF	CHILD WELFARE	PREVENTION	WI YOUTH CO YRC	Wisconsin Youth Company, Inc.	2	8,656
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	City Of Stoughton	2	8,650
CYF	CHILD WELFARE	PREVENTION	COMMUNITY PREVENTION ORG & AW	Nehemiah Corporation	2	12,481
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Deerfield Community Center	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	McFarland Youth Center, Inc.	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Cambridge Area Youth Center	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTER	Goodman Community Center	2	8,650
CYF	CHILD WELFARE	PREVENTION	YOUTH RESOURCE CENTERA	Lussier Community Education Center	2	8,650
CYF	CHILD WELFARE	PREVENTION	YMCA	YMCA of Dane County	2	17,302
CYF	CHILD WELFARE	PREVENTION	YMCA	MOUNT HOREB YOUTH CENTER I	2	8,650
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILY SEXUAL ABUSE TREATMENT	Canopy Center	2	20,000
CYF	YOUTH COMMISSIO	PERSONNEL	WORKERS COMPENSATION		2	200
CYF	YOUTH COMMISSIO	PERSONNEL	UNEMPLOYMENT COMPENSATION		2	1,400
CYF	YOUTH COMMISSIO	YOUTH COMMISSION	NEEDS ASSESSMENT-POS		2	2,000
CYF	YOUTH COMMISSIO	YOUTH COMMISSION	PUBLIC/PRIVATE PRVNT PROJECT		2	10,000
CYF	YOUTH COMMISSIO	YOUTH COMMISSION	YC WEB BASED TECHNOLOGY		2	2,000

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	YOUTH COMMISSIO	YOUTH COMMISSION	DCUWE - YOUTH PROGRAMS	UW Extension	2	19,783
					<b>2 Total</b>	<b>875,938</b>
CYF	CHILD WELFARE	PREVENTION	SALARIES AND WAGES		3	61,300
CYF	CHILD WELFARE	PREVENTION	LIMITED TERM EMPLOYEES		3	2,510
CYF	CHILD WELFARE	PREVENTION	RETIREMENT FUND		3	4,900
CYF	CHILD WELFARE	PREVENTION	SOCIAL SECURITY		3	4,890
CYF	CHILD WELFARE	PREVENTION	HEALTH		3	5,200
CYF	CHILD WELFARE	PREVENTION	DENTAL		3	400
CYF	CHILD WELFARE	PREVENTION	DISABILITY INSURANCE		3	400
CYF	CHILD WELFARE	PREVENTION	WORKERS COMPENSATION		3	1,200
CYF	CHILD WELFARE	PREVENTION	SALARY SAVINGS		3	-1,300
CYF	CHILD WELFARE	PREVENTION	EVALUATION		3	3,000
CYF	CHILD WELFARE	PREVENTION	TRAVEL EXPENSE-STAFF		3	2,560
CYF	CHILD WELFARE	PREVENTION	CTF - ECI EVALUATION	U.W. - School Of Social Work	3	105,434
CYF	CHILD WELFARE	PREVENTION	EARLY CHILDHOOD INITIATIVE	COMMUNITY PARTNERSHIPS	3	602,186
CYF	CHILD WELFARE	PREVENTION	JUVENTUD	Centro Hispano	3	72,435
CYF	CHILD WELFARE	PREVENTION	FAMILY ADVOCACY	Wisconsin Family Ties	3	10,311
CYF	CHILD WELFARE	COUNSELING/THERAPY	SCHOOL-BASED MH SERVICES	Catholic Charities	3	180,000
CYF	CHILD WELFARE	COUNSELING/THERAPY	COUNSELING SERVICES		3	150,000
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	SAFE HAVENS PROFESSIONAL & CONSULTANT		3	13,125
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	SAFE HAVENS	Children's Service Society of WI	3	80,772
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	SAFE HAVENS	Domestic Abuse Intervention Services	3	23,058
CYF	CHILD WELFARE	PROTECTIVE DAY CARE	RESPIRE CARE	Center for Families, Inc.	3	341,804
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	PRTNG STA & OFFICE SUPPLIES		3	7,130
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	RENTAL OF SPACE		3	65,583
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	UTILITIES-JFF		3	6,835
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	UTILITIES-JFF		3	3,128
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	RENTAL OF SPACE		3	33,540
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	TELEPHONE		3	900
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	JFF DISCRETIONARY		3	35,988
CYF	CHILD WELFARE	JOINING FORCES FOR FAMILIES	COMMUNITY SUPPORT SPECIALIST	Children's Service Society of WI	3	215,030
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	WRAP AROUND CY&F	TBD	3	32,903
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	INDEP LIVING-EDUCATION & TRAIN		3	13,138

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	VICTIM INTERVIEWS-CHILD	Safe Harbor	3	80,343
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	NIP OPERATING EQUIPMENT EXPENS		3	36,700
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	NIP PROGRAM SERVICES		3	86,340
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH ACTIVITIES		3	50,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	COMMUNITY COURT DISCRETIONARY		3	15,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	COURT DIVERSION SERVICES		3	77,305
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	NIP EXP FROM DONATIONS		3	1,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	EMPLOYMENT & TRAINING	Operation Fresh Start	3	152,883
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	MIDDLE SCHOOL RESTORATIVE JUSTIC	YWCA Inc	3	45,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH INIT YOUTH EMPLOY	Operation Fresh Start	3	131,330
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH INIT YOUTH EMPLOY	Common Wealth Development	3	118,400
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH INTERVENTION	Urban League of Greater Madison	3	88,337
					<b>3 Total</b>	<b>2,960,998</b>
CYF	ALTERNATE CARE	INSTITUTIONAL CARE	PSYCH HOSPITAL RESERVE		4	449,000
CYF	ALTERNATE CARE	FOSTER CARE	CHILD FOSTER CARE - FAMILY		4	5,458,000
CYF	ALTERNATE CARE	FOSTER CARE	FOSTER HOME RECRUIT & TRAINING		4	18,000
CYF	ALTERNATE CARE	GROUP HOMES	GROUP FOSTER CARE FOR CHILDREN		4	2,567,000
CYF	ALTERNATE CARE	FOSTER CARE	KINSHIP CARE BENEFITS		4	828,968
CYF	ALTERNATE CARE	INSTITUTIONAL CARE	STATE CORRECTIONS CHARGES		4	2,818,000
CYF	ALTERNATE CARE	INSTITUTIONAL CARE	HEALTHCHECK PASSTHRU PAYMENS		4	25,000
CYF	ALTERNATE CARE	INSTITUTIONAL CARE	CHILD CARING INSTITUTIONS		4	4,294,700
CYF	ALTERNATE CARE	INSTITUTIONAL CARE	FOSTER FINGERPRINTING		4	9,880
CYF	AODA	AODA INTERVENTION/TRAINING	AODA PREVENTION	Family Service Madison	4	152,284
CYF	AODA	PREVENTION	AADAIP	UNIV. Hosp. and Clinics	4	257,027
CYF	AODA	COMMUNITY BASED TREATMENT	BRIEF TREATMENT	UNIV. Hosp. and Clinics	4	92,470
CYF	AODA	DETOXIFICATION	DETOX	Tellurian	4	805,004
CYF	AODA	PREVENTION	AODA SCREENINGS	TBD	4	72,900
CYF	AODA	COMMUNITY BASED TREATMENT	MILLENIUM EDAC	Millenium	4	23,283
CYF	AODA	COMMUNITY BASED TREATMENT	JOURNEY EDAC	Journey Mental Health Center	4	19,496
CYF	AODA	COMMUNITY BASED TREATMENT	INTOXICATED DRIVER PROGRAM	Journey Mental Health Center	4	295,849
CYF	AODA	COMMUNITY BASED TREATMENT	OWI COURT TREATMENT	Journey Mental Health Center	4	85,064
CYF	AODA	COMMUNITY BASED TREATMENT	CH 20 IDP-CSE MGMT	Journey Mental Health Center	4	69,771
CYF	AODA	COMMUNITY BASED TREATMENT	IV DRUG	Journey Mental Health Center	4	28,757

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	AODA	COMMUNITY BASED TREATMENT	IV DRUG	Journey Mental Health Center	4	45,256
CYF	AODA	OUTREACH	COMMUNITY MOBILIZATION	Family Service Madison	4	8,585
CYF	AODA	PREVENTION	MIDDLE SCHOOL INTERVENTION	Catholic Charities	4	43,777
CYF	AODA	PREVENTION	EARLY DETECTION ALCOHOL CONSUM	TBD	4	22,221
CYF	AODA	COMMUNITY BASED TREATMENT	TELLURIAN OUTPATIENT IDP	Tellurian	4	19,632
CYF	AODA	COMMUNITY BASED TREATMENT	INTOXICATED DRIVER PROGRAM	Arc Community Services	4	31,982
CYF	AODA	COMMUNITY BASED TREATMENT	AODA CHILD CARE	Arc Community Services	4	99,940
CYF	AODA	COMMUNITY BASED TREATMENT	DAY CENTER SERVICES TREATMENT	Arc Community Services	4	266,036
CYF	AODA	COMMUNITY BASED TREATMENT	HEALTHY BEGINNINGS	Arc Community Services	4	175,100
CYF	CCF	INSTITUTIONAL CARE	SALARIES AND WAGES		4	484,600
CYF	CCF	INSTITUTIONAL CARE	RETIREMENT FUND		4	38,800
CYF	CCF	INSTITUTIONAL CARE	SOCIAL SECURITY		4	37,100
CYF	CCF	INSTITUTIONAL CARE	HEALTH		4	95,700
CYF	CCF	INSTITUTIONAL CARE	DENTAL		4	8,600
CYF	CCF	INSTITUTIONAL CARE	DISABILITY INSURANCE		4	700
CYF	CCF	INSTITUTIONAL CARE	LIFE INSURANCE		4	200
CYF	CCF	INSTITUTIONAL CARE	FSA ADMINISTRATION FEE		4	200
CYF	CCF	INSTITUTIONAL CARE	WORKERS COMPENSATION		4	6,900
CYF	CCF	INSTITUTIONAL CARE	UNEMPLOYMENT COMPENSATION		4	1,800
CYF	CCF	INSTITUTIONAL CARE	SALARY SAVINGS		4	-9,800
CYF	CCF	COUNSELING/THERAPY	WRAP AROUND SERVICES		4	215,000
CYF	CCF	COUNSELING/THERAPY	CLTS WRAP AROUND SERVICES		4	166,360
CYF	CHILD WELFARE	PREVENTION	PARENT EDUCATION SERVICES	Center for Families, Inc.	4	101,597
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILY BASED SERVICES	Journey Mental Health Center	4	188,822
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILY BASED SERVICES	Journey Mental Health Center	4	321,054
CYF	CHILD WELFARE	COUNSELING/THERAPY	COUNSELING & THERAPEUTIC SERVI	Rainbow Project	4	212,807
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILIES IN TRANSITION	Family Service Madison	4	390,937
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILY PRESERVATION	Journey Mental Health Center	4	123,585
CYF	CHILD WELFARE	COUNSELING/THERAPY	FAMILY PRESERVATION	Journey Mental Health Center	4	163,443
CYF	CHILD WELFARE	COUNSELING/THERAPY	OASIS	Canopy Center	4	196,970
CYF	CHILD WELFARE	COUNSELING/THERAPY	STEPS TO SUCCESS	Family Service Madison	4	106,155
CYF	CHILD WELFARE	COUNSELING/THERAPY	SAFE AT HOME	Family Service Madison	4	382,497
CYF	CHILD WELFARE	COUNSELING/THERAPY	CRISIS INTERVENTION	Youth Services Of Southern Wisconsin	4	135,000

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	COURT ORDERED EVALUATIONS	Community Partnerships	4	256,200
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	INSTITUTIONAL PREVENTION - TBD	TBD	4	3,000
CYF	CHILD WELFARE	day care	COMMUNITY AIDS CHILD CARE		4	172,332
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	SALARIES AND WAGES		4	10,577,000
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	OVERTIME		4	21,500
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	LIMITED TERM EMPLOYEES		4	139,834
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	EMERGENCY PROTECTIVE PAY		4	99,075
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	RETIREMENT FUND		4	847,850
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	SOCIAL SECURITY		4	821,621
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	HEALTH		4	2,306,850
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	HEALTH-RETIREEES		4	49,700
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	DENTAL		4	208,450
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	DISABILITY INSURANCE		4	20,850
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	LIFE INSURANCE		4	3,000
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	FSA ADMINISTRATION FEE		4	1,800
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	WORKERS COMPENSATION		4	125,750
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	UNEMPLOYMENT COMPENSATION		4	9,700
CYF	CHILD WELFARE	ADOL SVC PERSONNEL	SALARY SAVINGS		4	-211,800
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	DIRECT CARE WAGE-STAFF SUPPORT		4	10,900
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	CLIENT & VOLUNTEER TRANSPORTAT		4	226,500
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	PERMENANCY PLANNING	Children's Service Society of WI	4	41,160
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	TITLE IV-E LEGAL SERVICES EXP	Dane Co. Corp. Counsel	4	409,562
CYF	CYF ADMIN	PERSONNEL	SALARIES AND WAGES		4	1,734,600
CYF	CYF ADMIN	PERSONNEL	LIMITED TERM EMPLOYEES		4	38,993
CYF	CYF ADMIN	PERSONNEL	RETIREMENT FUND		4	138,800
CYF	CYF ADMIN	PERSONNEL	SOCIAL SECURITY		4	135,208
CYF	CYF ADMIN	PERSONNEL	HEALTH		4	440,500
CYF	CYF ADMIN	PERSONNEL	HEALTH-RETIREEES		4	27,900
CYF	CYF ADMIN	PERSONNEL	DENTAL		4	40,000
CYF	CYF ADMIN	PERSONNEL	DENTAL-RETIREEES		4	600
CYF	CYF ADMIN	PERSONNEL	DISABILITY INSURANCE		4	2,300
CYF	CYF ADMIN	PERSONNEL	LIFE INSURANCE		4	800
CYF	CYF ADMIN	PERSONNEL	FSA ADMINISTRATION FEE		4	600

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	CYF ADMIN	PERSONNEL	WORKERS COMPENSATION		4	36,900
CYF	CYF ADMIN	PERSONNEL	SALARY SAVINGS		4	-34,800
CYF	CYF ADMIN	OPERATING	CONFERENCE & TRAINING		4	35,046
CYF	CYF ADMIN	OPERATING	PRTNG STA & OFFICE SUPPLIES		4	100,600
CYF	CYF ADMIN	OPERATING	TRAVEL EXPENSE-STAFF		4	342,924
CYF	CYF ADMIN	OPERATING	TELEPHONE		4	114,880
CYF	CYF ADMIN	OPERATING	INTERPRETER SERVICES		4	3,000
CYF	CYF ADMIN	CONTRACTUAL SERVICES	JANITOR SERVICE-POS		4	199,031
CYF	CYF ADMIN	CONTRACTUAL SERVICES	INSURANCE		4	45,700
CYF	CYF ADMIN	CONTRACTUAL SERVICES	PROFESSIONAL CONSULTING SERVIC		4	5,000
CYF	CYF ADMIN	CONTRACTUAL SERVICES	RENTAL OF SPACE		4	354,465
CYF	JUVENILE SUPERVISION		SALARIES AND WAGES		4	47,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	LIMITED TERM EMPLOYEES		4	159,981
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	RETIREMENT FUND		4	3,800
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	SOCIAL SECURITY		4	15,819
CYF	JUVENILE SUPERVISION		HEALTH		4	17,300
CYF	JUVENILE SUPERVISION		DENTAL		4	1,700
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	WORKERS COMPENSATION		4	1,500
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	UNEMPLOYMENT COMPENSATION		4	6,400
CYF	JUVENILE SUPERVISION		SALARY SAVINGS		4	-1,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	ALTERNATIVES TO AGGRESSION - T	Family Service Madison	4	5,000
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH RESTITUTION/VICTIM SERV	Youth Services Of Southern Wisconsin	4	350,510
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	CAP - INTENSIVE SUPERVISION	Youth Services Of Southern Wisconsin	4	571,440
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	YOUTH EMPLOYMENT	Youth Services Of Southern Wisconsin	4	57,412
CYF	JUVENILE SUPERVIS	COMMUNITY TREATMENT	SOPORT	SOPORT	4	259,479
					<b>4 Total</b>	<b>43,852,231</b>
CYF	AODA	CASE MANAGEMENT	CASE MANAGEMENT	Tellurian	4a	101,002
CYF	AODA	COMMUNITY BASED TREATMENT	ALT TO AGGRESSION - COUNSL/THE	UNIV. Hosp. and Clinics	4a	305,941
CYF	AODA	COMMUNITY BASED TREATMENT	SYNERGY	Tellurian	4a	57,500
CYF	AODA	RESIDENTIAL TREATMENT	HOPE HAVEN	Hope Haven - REBOS United	4a	212,798
CYF	AODA	RESIDENTIAL TREATMENT	HOPE HAVEN REBOS	Hope Haven - REBOS United	4a	118,076
CYF	AODA	RESIDENTIAL TREATMENT	COLVIN MANOR	Hope Haven - REBOS United	4a	12,000
CYF	AODA	RESIDENTIAL TREATMENT	NORTH BAY LODGE	Hope Haven - REBOS United	4a	127,280



2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
CYF	AODA	RESIDENTIAL TREATMENT	HOPE HAVEN REBOS		4a	50,000
CYF	AODA	ASSESSMENT/INTERVENTION	INNER CITY SERVICES	Genesis Social Services Corporation	4a	35,285
CYF	AODA	ASSESSMENT/INTERVENTION	INNER CITY SERVICES	Genesis Social Services Corporation	4a	35,284
CYF	AODA	COMMUNITY BASED TREATMENT	ALCOHOL AND DRUG CM	Journey Mental Health Center	4a	308,058
CYF	AODA	COMMUNITY BASED TREATMENT	ALCOHOL AND DRUG C/TB	Journey Mental Health Center	4a	636,948
CYF	AODA	RESIDENTIAL TREATMENT	TREATMT ALT PROG - ADULT RESID	Tellurian	4a	75,855
CYF	AODA	COMMUNITY BASED TREATMENT	COP-W INDIVIDUAL PAYMENTS		4a	150,000
CYF	AODA	COMMUNITY BASED TREATMENT	CIP-II INDIVIDUAL PAYMENTS		4a	244,443
CYF	AODA	COMMUNITY BASED TREATMENT	INDIVIDUAL PAYMENTS(COP)		4a	98,600
CYF	AODA	PREVENTION	CASE MANAGEMENT	Youth Services Of Southern Wisconsin	4a	56,793
CYF	CCF	COUNSELING/THERAPY	CHILDREN COME FIRST	Community Partnerships	4a	3,769,000
CYF	CHILD WELFARE	COUNSELING/THERAPY	UJIMA CM	Journey Mental Health Center	4a	107,796
CYF	CHILD WELFARE	COUNSELING/THERAPY	UJIMA	Journey Mental Health Center	4a	92,818
CYF	CHILD WELFARE	CHILD PROTECTION/THERAPY SV	SERIOUS EMOTIONALY DIST CRISIS	Journey Mental Health Center	4a	298,699
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	CHILD WELFARE PAYROLL		4a	28,432
CYF	CHILD WELFARE	DIRECT SVC SUPPORT	POST-REUNIFICATION SUPPORT EXPENSES		4a	28,600
CYF	CYF ADMIN	OPERATING	FISCAL AGENT	Journey Mental Health Center	4a	43,229
					<b>4a Total</b>	6,994,437
					<b>Grand Tot:</b>	54,683,604

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	FARMER'S MARKET EBT	Community Action Coalition	2	25,000
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	CLOTHING & FOOD DISTRIBUTION	Community Action Coalition	2	20,000
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	IMMIGRATION SERVICES PROGRAM	Jewish Social Services	2	25,000
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	CLINICAL & TREATMENT SERVICES	Access Community Health Center	2	7,841
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	LIVING WAGE TBD		2	400
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	HOMELESS EXPENSE CONTINGENCY		2	5,570
					<b>2 Total</b>	83,811
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	EMERGENCY SHELTER	Porchlight Inc	3	50,304
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	HOUSING	Porchlight Inc	3	25,039
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	EMERGENCY HOUSING VOUCHERS	Salvation Army	3	175,600
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	EMERGENCY SHELTER	The Road Home	3	24,796
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	EMERGENCY SHELTER	Salvation Army	3	732,630
ECO	HOMELESS PRG/HO	EMER SHELTER/ HOUSING SVC	HOUSING CASE MANAGEMENT	Community Action Coalition	3	128,726
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	EMERGENCY SHELTER	Porchlight Inc	3	101,121
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	EMERGENCY SHELTER	Bethel Lutheran	3	80,000
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	EMERGENCY SHELTER	Youth Services of Southern WI	3	250,000
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	EMERGENCY SHELTER	YWCA Inc	3	141,605
ECO	HOMELESS PRG/HO	HOMELESS PRG/HOUSING ASST	HOUSING RESOURCE & REFERRAL	Tenant Resource Center	3	95,000
					<b>3 Total</b>	1,804,821
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	SALARIES AND WAGES		4	970,510
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	OVERTIME		4	2,700
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	LIMITED TERM EMPLOYEES		4	40,900
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	RETIREMENT FUND		4	76,400
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	SOCIAL SECURITY		4	79,030
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	HEALTH		4	217,170
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	HEALTH-RETIRES		4	26,100
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	DENTAL		4	20,920
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	DISABILITY INSURANCE		4	890
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	LIFE INSURANCE		4	500
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	FSA ADMINISTRATION FEE		4	200
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	WORKERS COMPENSATION		4	20,300
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	UNEMPLOYMENT COMPENSATION		4	10,800
ECO	ADMIN-EA	PERSONNEL-EA ADMIN	SALARY SAVINGS		4	-19,420
ECO	ADMIN-EA	SUPPORT	CONFERENCE & TRAINING		4	5,850

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ECO	ADMIN-EA	SUPPORT	INTERPRETER SERVICES		4	5,600
ECO	ADMIN-EA	SUPPORT	PRTNG STA & OFFICE SUPPLIES		4	182,083
ECO	ADMIN-EA	SUPPORT	TRAVEL EXPENSE-STAFF		4	6,800
ECO	ADMIN-EA	SUPPORT	TELEPHONE		4	79,140
ECO	ADMIN-EA	SUPPORT	INSURANCE		4	16,500
ECO	ADMIN-EA	SUPPORT	JOB CENTER MAINTENANCE		4	378,600
ECO	ADMIN-EA	SUPPORT	RENTAL OF SPACE		4	79,597
ECO	ADMIN-EA	SUPPORT	MA CIT AND ID DOCUMENT COSTS		4	500
ECO	ADMIN-EA	SUPPORT	PURCHASED SECURITY SERVICES		4	38,000
ECO	CAPITAL CONSORTI	IM	ADAMS COUNTY IM PAYMENTS	Adams County Human Services & Heal	4	302,142
ECO	CAPITAL CONSORTI	IM	COLUMBIA COUNTY IM PAYMENTS	Columbia County Human Services & H	4	703,685
ECO	CAPITAL CONSORTI	IM	DODGE COUNTY IM PAYMENTS	Dodge County Human Services & Heal	4	1,029,572
ECO	CAPITAL CONSORTI	IM	JUNEAU COUNTY IM PAYMENTS	Juneau County Human Services & Heal	4	340,902
ECO	CAPITAL CONSORTI	IM	RICHLAND COUNTY IM PAYMENTS	Richland County Human Services & He	4	252,982
ECO	CAPITAL CONSORTI	IM	SAUK COUNTY IM PAYMENTS	Sauk County Dept Human Services	4	679,455
ECO	CAPITAL CONSORTI	IM	PARTNER SERVICES		4	10,746
ECO	DAY CARE	AFDC	CHILD CARE CERTIFICATION	Community Coordinated Child Care	4	243,000
ECO	DAY CARE	AFDC	CHILD CARE RESOURCE & REFERRAL	Community Coordinated Child Care	4	126,700
ECO	DAY CARE	AFDC	COMMUNITY AIDS CHILD CARE		4	2,000
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	SALARIES AND WAGES		4	5,961,200
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	OVERTIME		4	60,500
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	LIMITED TERM EMPLOYEES		4	6,300
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	RETIREMENT FUND		4	482,100
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	SOCIAL SECURITY		4	461,200
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	HEALTH		4	1,611,600
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	HEALTH-RETIREEES		4	73,700
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	DENTAL		4	144,300
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	DENTAL-RETIREEES		4	700
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	DISABILITY INSURANCE		4	2,100
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	LIFE INSURANCE		4	1,500
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	FSA ADMINISTRATION FEE		4	1,000
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	WORKERS COMPENSATION		4	45,400
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	UNEMPLOYMENT COMPENSATION		4	9,600
ECO	ELIG DETER & BENI	PERSONNEL-ELIG	SALARY SAVINGS		4	-119,300

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
ECO	PROGRAM SUPPORT	SUPPORT	FOOD STAMP DRUG SCREENS		4	6,500
ECO	PROGRAM SUPPORT	FED/STATE BENEFITS(PASS THRU)	ENERGY ASSISTANCE	Energy Services	4	639,617
ECO	PROGRAM SUPPORT	SUPPORT	I-A TRANSIENTS		4	1,000
ECO	TRANSITION TO EM	EMPLOYMENT & TRAINING	CHILDREN FIRST	Employment & Training Association Of Dane County	4	183,200
ECO	TRANSITION TO EM	EMPLOYMENT & TRAINING	EMPLOYMENT & TRAINING	FORWARD SERVICES	4	3,413,564
					<b>4 Total</b>	18,916,635
ECO	TRANSITION TO EM	EMPLOYMENT & TRAINING	EMPLOYMENT & TRAINING		4a	487,798
ECO	TRANSITION TO EM	EMPLOYMENT & TRAINING	HOMELESS EMPLOY AND TRAIN	YWCA Inc	4a	60,000
ECO	TRANSITION TO EM	EMPLOYMENT & TRAINING	FOOD STAMP EMPLOYMENT & TRAINING	FORWARD SERVICES	4a	120,534
					<b>4a Total</b>	668,332
					<b>Grand Total</b>	21,473,599

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
BP	ADMINISTRATION	PERSONNEL	SALARIES AND WAGES		3	574,000
BP	ADMINISTRATION	PERSONNEL	OVERTIME		3	5,000
BP	ADMINISTRATION	PERSONNEL	LIMITED TERM EMPLOYEES		3	17,500
BP	ADMINISTRATION	PERSONNEL	RETIREMENT FUND		3	46,300
BP	ADMINISTRATION	PERSONNEL	SOCIAL SECURITY		3	45,600
BP	ADMINISTRATION	PERSONNEL	HEALTH		3	128,000
BP	ADMINISTRATION	PERSONNEL	HEALTH-RETIREEES		3	6,500
BP	ADMINISTRATION	PERSONNEL	DENTAL		3	11,700
BP	ADMINISTRATION	PERSONNEL	DISABILITY INSURANCE		3	400
BP	ADMINISTRATION	PERSONNEL	LIFE INSURANCE		3	300
BP	ADMINISTRATION	PERSONNEL	FSA ADMINISTRATION FEE		3	300
BP	ADMINISTRATION	PERSONNEL	WORKERS COMPENSATION		3	6,800
BP	ADMINISTRATION	PERSONNEL	SALARY SAVINGS		3	-11,500
BP	ADMINISTRATION	OPERATING	CONFERENCES AND TRAINING		3	3,800
BP	HEALTH CARE	OPERATING	ADMIN SUPPLIES & EXPENSE		3	24,400
BP	HEALTH CARE	OPERATING	SUBSCRIPTIONS		3	600
BP	HEALTH CARE	OPERATING	N H ASSOC DUES		3	5,200
BP	HEALTH CARE	OPERATING	OFFICE EQUIPMENT LEASE		3	6,500
BP	HEALTH CARE	RESIDENT SERVICES	BED LICENSE AND FEES		3	1,300
BP	HEALTH CARE	RESIDENT SERVICES	TRAVEL		3	1,500
BP	HEALTH CARE	OPERATING	DATA PROCESSING SERVICES		3	75,000
BP	HEALTH CARE	RESIDENT SERVICES	PROVIDER BED TAX		3	244,800
BP	HEALTH CARE	OPERATING	PRTNG STA & OFFICE SUPPLIES		3	17,000
BP	HEALTH CARE	OPERATING	TELEPHONE		3	41,000
BP	HEALTH CARE	CONTRACTED	ADMIN-OUTSIDE SERVICES		3	10,800
BP	HEALTH CARE	CONTRACTED	HOUSEKEEPING POS- PEST CONTROL		3	2,500
BP	HEALTH CARE	OPERATING	INDIRECT COSTS		3	464,803
BP	HEALTH CARE	CONTRACTED	MEDICAL RECORDS CONSULTANT		3	500
BP	HEALTH CARE	OPERATING	CONTINUING ED-DIETITIAN		3	400
BP	HEALTH CARE	OPERATING	CONTINUING ED-RN		3	3,400
BP	HEALTH CARE	OPERATING	CONTINUING ED-SOC SERV		3	700
BP	HEALTH CARE	OPERATING	INSERVICE TRAINING SUPPLIES		3	2,600
BP	HEALTH CARE	CONTRACTED	PURCHASE OF SERVICE-TRAINING		3	19,000

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
BP	HEALTH CARE	RESIDENT SERVICES	LAUNDRY SUPPLIES AND EXPENSES		3	1,500
BP	HEALTH CARE	RESIDENT SERVICES	LINEN & CLOTHING SUPP & EXP		3	1,500
BP	HEALTH CARE	CONTRACTED	LAUNDRY POS-FACILITY LINEN		3	185,600
BP	HEALTH CARE	CONTRACTED	LAUNDRY POS-PERSONALS		3	52,400
BP	HEALTH CARE	CONTRACTED	DENTIST-POS		3	48,500
BP	HEALTH CARE	CONTRACTED	NURSE POS		3	53,200
BP	HEALTH CARE	CONTRACTED	PHARMACY POS		3	20,300
BP	HEALTH CARE	CONTRACTED	PHYSICIAN POS		3	109,650
BP	HEALTH CARE	CONTRACTED	POS-THERAPY SERVICES		3	10,000
BP	HEALTH CARE	CONTRACTED	PSYCHIATRIST POS		3	141,500
BP	HEALTH CARE	CONTRACTED	PSYCHOLOGIST - POS		3	5,000
BP	HEALTH CARE	CONTRACTED	PURCHASE OF FOOD SERVICE		3	1,278,857
BP	HEALTH CARE	OPERATING	BUILDING-GROUNDS-MAINTENANCE		3	93,100
BP	HEALTH CARE	OPERATING	ELECTRICAL MAINTENANCE		3	5,000
BP	HEALTH CARE	OPERATING	ELEVATOR MAINTENANCE & REPAIR		3	9,500
BP	HEALTH CARE	OPERATING	HVAC MAINTENANCE & REPAIR		3	6,000
BP	HEALTH CARE	OPERATING	JANITORIAL SUPPLIES		3	58,000
BP	HEALTH CARE	OPERATING	PLUMBING MAINTENANCE & REPAIR		3	12,000
BP	HEALTH CARE	OPERATING	WASTE REMOVAL		3	15,000
BP	HEALTH CARE	OPERATING	DEPRECIATION-COUNTY ASSETS		3	917,000
BP	HEALTH CARE	OPERATING	INTEREST		3	795,600
BP	HEALTH CARE	OPERATING	PRINCIPAL		3	1,086,600
BP	HEALTH CARE	OPERATING	GAAP-PRINCIPAL		3	-917,000
BP	HEALTH CARE	CONTRACTED	FIRE PROTECTION SERVICE		3	2,000
BP	HEALTH CARE	OPERATING	INSURANCE		3	64,900
BP	HEALTH CARE	CONTRACTED	JANITOR SERVICE-POS		3	571,800
BP	HEALTH CARE	CONTRACTED	PURCHASE OF TRADE SERVICES		3	261,200
BP	HEALTH CARE	RESIDENT SERVICES	MUSIC/ART THERAPY		3	20,000
BP	HEALTH CARE	RESIDENT SERVICES	RT SUPPLIES & EXPENSE		3	10,000
BP	HEALTH CARE	RESIDENT SERVICES	RT RESIDENT SUBSCRIPTIONS		3	1,900
BP	HEALTH CARE	RESIDENT SERVICES	LYLE FUND		3	5,000
BP	HEALTH CARE	PERSONNEL	SALARIES AND WAGES		3	8,403,700
BP	HEALTH CARE	PERSONNEL	OVERTIME		3	467,000

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
	This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.		This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
BP	HEALTH CARE	PERSONNEL	LIMITED TERM EMPLOYEES		3	215,100
BP	HEALTH CARE	PERSONNEL	RETIREMENT FUND		3	709,100
BP	HEALTH CARE	PERSONNEL	SOCIAL SECURITY		3	695,100
BP	HEALTH CARE	PERSONNEL	HEALTH		3	1,874,400
BP	HEALTH CARE	PERSONNEL	HEALTH-RETIREEES		3	54,000
BP	HEALTH CARE	PERSONNEL	DENTAL		3	176,200
BP	HEALTH CARE	PERSONNEL	DENTAL-RETIREEES		3	1,300
BP	HEALTH CARE	PERSONNEL	DISABILITY INSURANCE		3	6,200
BP	HEALTH CARE	PERSONNEL	LIFE INSURANCE		3	2,700
BP	HEALTH CARE	PERSONNEL	FSA ADMINISTRATION FEE		3	1,000
BP	HEALTH CARE	PERSONNEL	WORKERS COMPENSATION		3	396,700
BP	HEALTH CARE	PERSONNEL	UNEMPLOYMENT COMPENSATION		3	27,400
BP	HEALTH CARE	PERSONNEL	COMPENSATED ABSENCES		3	83,800
BP	HEALTH CARE	PERSONNEL	SALARY SAVINGS		3	-165,900
BP	HEALTH CARE	OPERATING	BAD DEBT EXPENSE		3	10,000
BP	HEALTH CARE	RESIDENT SERVICES	MEDICAL SUPPLIES MISC		3	210,000
BP	HEALTH CARE	RESIDENT SERVICES	OT SUPPLIES		3	3,000
BP	HEALTH CARE	RESIDENT SERVICES	PT SUPPLIES		3	4,000
BP	HEALTH CARE	RESIDENT SERVICES	ST SUPPLIES		3	2,000
BP	HEALTH CARE	RESIDENT SERVICES	DENTAL SUPPLIES		3	5,000
BP	HEALTH CARE	RESIDENT SERVICES	DENTAL LAB		3	2,500
BP	HEALTH CARE	OPERATING	RESIDENT CARE MINOR EQUIPMENT		3	40,100
BP	HEALTH CARE	RESIDENT SERVICES	RESIDENT CARE EQUIPMENT REPAIR		3	60,000
BP	HEALTH CARE	RESIDENT SERVICES	BEAUTY SHOP		3	800
BP	HEALTH CARE	RESIDENT SERVICES	HOUSE CHARGES		3	11,000
BP	HEALTH CARE	RESIDENT SERVICES	MED B FLU VACCINE		3	4,000
BP	HEALTH CARE	RESIDENT SERVICES	MEDICARE A PHARMACY		3	35,000
BP	HEALTH CARE	RESIDENT SERVICES	OTCS		3	28,500
BP	HEALTH CARE	CONTRACTED	MEDICARE LAB		3	5,500
BP	HEALTH CARE	CONTRACTED	MEDICARE X-RAY		3	2,500
BP	HEALTH CARE	CONTRACTED	MEDICARE PT		3	82,900
BP	HEALTH CARE	CONTRACTED	MEDICARE OT		3	90,800
BP	HEALTH CARE	CONTRACTED	MEDICARE ST		3	44,300

2015 Mandate Ranking by Line Item

4	MANDATED		4a	MANDATED, BUT....		
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.			This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.			
3	Highly Valued		2	Valued		
DIVISION	PROGRAM	SUBPROGRAM	Line-Item	PROVIDER	Rank Revised	2015 Adopt
BP	HEALTH CARE	OPERATING	OPERATING EQUIPMENT EXPENSE		3	6,500
BP	HEALTH CARE	CONTRACTED	TRANSPORTATION-POS		3	11,500
BP	HEALTH CARE	RESIDENT SERVICES	BEHAVIOR FUND		3	3,500
BP	HEALTH CARE	RESIDENT SERVICES	SOCIAL SERVICES-SUPP & EXP		3	2,000
BP	HEALTH CARE	OPERATING	ELECTRICITY		3	117,200
BP	HEALTH CARE	OPERATING	CABLE TELEVISION		3	10,000
BP	HEALTH CARE	OPERATING	FUEL		3	47,350
BP	HEALTH CARE	OPERATING	WATER		3	30,000
						20,500,060