

Attachment C

Notes:

1. The spreadsheet summarizes County Contribution based on CY 06 year-end reconciliation for COP, and the Home and Community Based Waivers for adults and on county supported costs of targeted case management.
2. The preliminary waiver county contribution is determined by subtracting the paid claim from the total expenses reported for each program.
3. Children's expenses and expenses for persons with Mental illness (noneligible Family Care target groups) are subtracted from totals
4. The contribution is offset by COP funds, family support funds and foster care continuation funds applied to expenses.
5. The contribution (columns A-E) is the amount of funds needed in each program to support the county claim after all adjustments.
6. Column H is the combined total for COP and the waivers.
7. The final waiver county contribution is the funds a county would pay for waiver services with community aids and/or county levy.
8. All federal funds are paid. The county contribution is the match necessary to support the federal funds, less COP, Family Support and Foster Care Continuation.
9. Final cost assignment to individual counties for combined boards is determined based on the HSRs field code "county of fiscal responsibility"
10. County support of targeted case management (TCM) costs is also included in a county's contribution amount.

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
AGENCY	CIP II Co contrib	COP-W Co contrib	BIW Co contrib	CIP 1A Co contrib	CIP 1B Co contrib	Co contrib all waivers	COP contrib	Total Waiver Co. Contribution	TCM Amount	Final Contribution
ADAMS HSD			142	-	63,993	64,135		64,135	-	\$ 64,135
ASHLAND HSD			63,566	40,746	175,945	280,257	29,507	309,764	6,064	\$ 315,828
BARRON HSD			885	33,392	406,923	441,200	280	441,480	3,180	\$ 444,660
BAYFIELD HSD			-	-	255,510	255,510	266,975	522,485	1,791	\$ 524,276
BROWN HSD			38,500	205,124	3,859,577	4,103,201	411,838	4,515,039	17,045	\$ 4,532,084
BUFFALO HSD			8,782	-	207,703	216,485	15,062	231,547	776	\$ 232,323
BURNETT HSD			7,337	24,253	158,208	189,798	2,969	192,767	1,753	\$ 194,520
CALUMET HSD		11,021	10,003	29,984	1,108,244	1,159,252	17,277	1,176,529	-	\$ 1,176,529
CHIPPEWA HSD			8,149	5,964	746,133	760,246		760,246	47	\$ 760,293
CLARK DSS/DCP			-	79,130	930,038	1,009,168		1,009,168	788	\$ 1,009,956
COLUMBIA HSD			75,294	247,484	1,698,387	2,021,165	83,028	2,104,193	2,037	\$ 2,106,230
CRAWFORD HSD			-	31,685	281,996	313,681	9,596	323,277	1,402	\$ 324,679
DANE HSD**			1,081,357	1,618,963	16,841,783	19,542,103*	-	19,542,103*	16,317	\$ 17,558,420*
DODGE HSD			32,560	81,584	1,250,964	1,365,108	-	1,365,108	1,288	\$ 1,366,396
DOUGLAS HSD			14,455	73,331	698,425	786,211		786,211	850	\$ 787,061
DUNN HSD			-	65,780	746,034	811,814		811,814	168	\$ 811,982
EAU CLAIRE HSD			13,583	259,352	1,423,596	1,696,531		1,696,531	1,645	\$ 1,698,176
FLORENCE HSD			-	302	(245)	57		57	-	\$ 57
GREEN HSD			-	-	217,478	217,478		217,478	526	\$ 218,004
GREEN LAKE HSD			-	-	586,555	586,555		586,555	392	\$ 586,947
IRON HSD			-	-	70,574	70,574		70,574	808	\$ 71,382
JACKSON HSD			-	1,128	565,991	567,119	4,665	571,784	117	\$ 571,901
JEFFERSON HSD	1,059		30,926	1,092	1,982,213	2,015,290	10,245	2,025,535	1,390	\$ 2,026,925
JUNEAU HSD			27,370	382	83,741	111,493		111,493	84	\$ 111,577
KENOSHA AGING			19,557	104,633	2,066,406	2,190,596		2,190,596	2,803	\$ 2,193,399
KEWAUNEE DCP			15,988	-	434,237	450,225		450,225	-	\$ 450,225
LAFAYETTE HSD			-	101	410,093	410,194		410,194	260	\$ 410,454
LINCOLN DSS/DCP			23,661	100,899	1,001,183	1,125,743		1,125,743	28	\$ 1,125,771
MANITOWOC HSD			-	107,988	1,047,791	1,155,779		1,155,779	3,015	\$ 1,158,794
MARINETTE HSD			20,198	56,679	184,888	261,765		261,765	3,503	\$ 265,268
MARQUETTE DSS			-	41,816	153,961	195,777		195,777	2,176	\$ 197,953

**Dane County first year county contribution was adjusted to reflect the inclusion of a \$2 million federal grant that was incorporated into the waiver expenses in CY 2006 (new amount is 17,558,419)

AGENCY	CIP II Co contrib	COP-W Co contrib	BIW Co contrib	CIP 1A Co contrib	CIP 1B Co contrib	Co contrib all waivers	COP contrib	Total Waiver Co. Contribution	TCM Amount	Final Contribution
MILWAUKEE CSB			85,266	710,469	6,745,358	7,541,093	726,122	8,267,215	38,658	\$ 8,305,873
MONROE HSD			64,210	16,880	617,750	698,840		698,840	22	\$ 698,862
OCONTO HSD			41,487	178,624	1,206,591	1,426,702	203,213	1,629,915	643	\$ 1,630,558
						-		-		
OUTAGAMIE HSD			49,189	151,144	2,784,310	2,984,643		2,984,643	2,868	\$ 2,987,511
OZAUKEE DSS			41,342	189,098	1,959,772	2,190,212		2,190,212	787	\$ 2,190,999
PEPIN HSD			-	17,309	81,651	98,960	20,753	119,713	-	\$ 119,713
PIERCE HSD			8,480	21,115	304,207	333,802		333,802	517	\$ 334,319
POLK HSD			14,104	17,326	465,961	497,391	110,023	607,414	3,396	\$ 610,810
PRICE HSD			-	24,138	369,347	393,485		393,485	2,150	\$ 395,635
RACINE HSD			-	1,951	1,102,272	1,104,223		1,104,223	1,990	\$ 1,106,213
						-		-		
RUSK HSD			-	55,864	267,216	323,080	39,498	362,578	4,190	\$ 366,768
ST CROIX HSD			66,008	163,979	2,324,559	2,554,546	114,429	2,668,975	927	\$ 2,669,902
SAUK HSD			-	163,686	1,065,852	1,229,538	40,903	1,270,441	3,785	\$ 1,274,226
SAWYER HSD			-	564	85,207	85,771		85,771	2,190	\$ 87,961
						-		-		
SHEBOYGAN HSD			36,859	189,341	2,082,811	2,309,011	17,514	2,326,525	4,425	\$ 2,330,950
TAYLOR HSD			8,763	-	141,807	150,570	10,051	160,621	-	\$ 160,621
TREMPEALEAU DSS/DCP				52,321	428,184	480,505		480,505	651	\$ 481,156
VERNON HSD			(25)	8,259	519,679	527,913		527,913	-	\$ 527,913
						-		-		
WALWORTH HSD			20,806	105,240	1,107,606	1,233,652	138,625	1,372,277	18,218	\$ 1,390,495
WASHBURN HSD				25,509	496,064	521,573	50,303	571,876	6,418	\$ 578,294
WASHINGTON DSS/CCSA			69,629	314,291	2,326,783	2,710,703		2,710,703	2,604	\$ 2,713,307
WAUKESHA HSD			143,607	476,353	3,753,054	4,373,014	2,216	4,375,230	4,352	\$ 4,379,582
WAUPACA HSD				99,894	1,238,206	1,338,100	52,951	1,391,051	6,261	\$ 1,397,312
WAUSHARA HSD				73,065	327,903	400,968	16,554	417,522	1,922	\$ 419,444
WINNEBAGO HSD				543,380	4,596,455	5,139,835	356,605	5,496,440	4,837	\$ 5,501,277
						-		-		
MENOMINEE HSD				-	(50)	-	-	-	-	\$ -
Subtotal	1,059	11,021	2,142,038	6,811,592	76,056,880	85,022,640	2,751,202	87,773,842	182,065	87,955,907
Combined Boards & split counties										
FOREST/VILAS/ONEIDA USB										
FOREST DSS			-	2,938	71,929	74,867		74,867	157	\$ 75,024
ONEIDA DSS			-	4,050	404,328	408,378		408,378	3	\$ 408,381
VILAS DSS		-	-	3,054	166,035	169,089	26,068	195,157	83	\$ 195,240
totals	-	-	-	10,042	642,292	652,334	26,068	678,402	243	678,645
LANG/MAR HSB										
LANGLADE DSS			-	9,868	634,313	644,181	1,675	645,856	151	\$ 646,007
MARATHON DSS	657		-	51,590	3,567,971	3,620,218	-	3,620,218	748	\$ 3,620,966
totals	657	-	-	61,458	4,202,284	4,264,399	1,675	4,266,074	899	4,266,973
GRANT/IOWA USB										
IOWA	-	-	2,056	7,649	107,013	116,718	-	116,718	1,235	\$ 117,953
GRANT DSS	-	-	11,834	25,383	261,092	298,309	-	298,309	4,323	\$ 302,632
totals	-	-	13,890	33,032	368,105	415,027	-	415,027	5,558	420,585

AGENCY	CIP II Co contrib	COP-W Co contrib	BIW Co contrib	CIP 1A Co contrib	CIP 1B Co contrib	Co contrib all waivers	COP contrib	Total Waiver Co. Contribution	TCM Amount	Final Contribution
DOOR DSS	-	-	-	-	-	-	-	-	-	-
DOOR DCP					464,044	464,044	-	464,044	2,781	\$ 466,825
totals	-	-	-	-	464,044	464,044	-	464,044	2,781	466,825
ROCK HSD	-	0	-	-	-	-	-	-	-	-
ROCK DD BD			100,574		3,456,570	3,557,144	-	3,557,144	2,435	\$ 3,559,579
totals	-	0	100,574	-	3,456,570	3,557,144	-	3,557,144	2,435	3,559,579
SHAWANO DSS	-	-	-	-	-	-	62,331	62,331		
SHAWANO DCP			2,468	(15,666)	584,743	571,545	-	571,545	67,229	\$ 638,774
totals	-	-	2,468	(15,666)	584,743	571,545	62,331	633,876	67,229	638,774
WOOD USB	-	-	5,596	74,645	1,018,523	1,093,168	-	1,093,168	3,636	\$ 1,096,804
WOOD DSS			-				-	-		
totals	-	-	-	74,645	1,018,523	1,093,168	-	1,093,168	3,636	1,096,804
GRAND TOTAL	1,716	11,021	2,258,970	6,975,103	86,793,441	96,040,301	2,841,276	98,881,577	264,845	99,084,091
(Prepared 7/2/07 - sl -program detail available upon request)										