

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	304/59		<b>Fund No:</b>	2600

**Mission:**

The Mission of the ADRC is to support seniors, adults with disabilities, their families and caregivers by providing useful information, assistance and education on community services and long term care options and by serving as the single entry point for publicly funded long term care services while at all times respecting the rights, dignity and preferences of the individual.

**Description:**

The ADRC will welcome the whole community to an attractive, accessible, non-threatening facility. The ADRC serves elderly people and people with disabilities, regardless of their income, health condition and long term care needs. Among its services are information and assistance, counseling regarding long term care options, eligibility screening, benefits specialist services, transition services for youth approaching age 18, and wellness/prevention programming. The ADRC will provide reliable and objective information about a broad range of community resources of interest to elderly people and people with disabilities. It will enable people to make informed, cost-effective decisions about long term care and will strive to delay or prevent the need for long term care services and/or public funding for them. The ADRC will identify people at risk and with needs and connect them to needed services. To assess whether callers' needs have been met, the ADRC will make follow up contacts with individuals and conduct other quality assurance activities.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
<b>PROGRAM EXPENSES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,153,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$478,600
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,785,900</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,785,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,785,900</b>
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>41.500</b>

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DI#	2013 Base	Net Decision Items							2013 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$0	\$0	\$201,000	\$2,952,100	\$0	\$0	\$0	\$0	\$3,153,100	
Operating Expenses	\$0	\$0	\$0	\$478,600	\$0	\$0	\$0	\$0	\$478,600	
Contractual Services	\$0	\$0	\$0	\$154,200	\$0	\$0	\$0	\$0	\$154,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,000</b>	<b>\$3,584,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,785,900</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,785,900	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,000</b>	<b>\$3,584,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,785,900</b>	
<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>	<b>37.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenses	Revenue	Revenue Over/(Under) Expenses
<b>2013 BUDGET BASE</b>			\$0	\$0	\$0
DI #	HUMS-ADRC-1	THERE IS NO DECISION ITEM	\$0	\$0	\$0
DEPT					
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADRC-1			\$0	\$0	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenses</b>	<b>Revenue</b>	<b>Revenue Over/(Under) Expenses</b>
DI #	HUMS-ADRC-2	Revenue Increase - New Positions			
DEPT	This decision item reflects an expenditure increase of \$201,000, which is 100% ADRC grant revenue from the State of Wisconsin. These funds are for the creation of 4.0 FTE Disability Benefit Specialist positions.		\$201,000	\$201,000	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADRC-2			\$201,000	\$201,000	\$0
DI #	HUMS-ADRC-3	Base Transfers, Reallocations, and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$3,584,900, which is 100% ADRC grant revenue from the State of Wisconsin. These funds will cover all operating and staffing costs related to the ADRC.		\$3,584,900	\$3,584,900	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADRC-3			\$3,584,900	\$3,584,900	\$0
<b>2013 REQUESTED BUDGET</b>			\$3,785,900	\$3,785,900	\$0