

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Aging & Disability Resource Center	304/59		Fund No:	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 welcomes 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 provides reliable and objective information about a broad range of community resources of interest to elderly people and people with disabilities. It enables people to make informed, cost-effective decisions about long term care and strives to delay or prevent the need for long term care services and/or public funding for them. The ADRC identifies people at risk and with needs and connect them to needed services. To assess whether callers' needs have been met, the ADRC makes follow up contacts with individuals and conduct other quality assurance activities.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENSES								
Personal Services	\$361,083	\$3,178,200	\$0	\$0	\$3,178,200	\$547,695	\$3,178,200	\$3,399,300
Operating Expenses	\$45,238	\$478,600	\$0	\$0	\$478,600	\$47,322	\$478,600	\$498,600
Contractual Services	\$658,172	\$154,200	\$66,037	\$0	\$220,237	\$34,305	\$220,237	\$134,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,064,494	\$3,811,000	\$66,037	\$0	\$3,877,037	\$629,322	\$3,877,037	\$4,032,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,057,661	\$3,811,000	\$72,870	\$0	\$3,883,870	\$816,532	\$3,883,870	\$4,032,100
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
TOTAL	\$1,057,661	\$3,811,000	\$72,870	\$0	\$3,883,870	\$816,532	\$3,883,870	\$4,032,100
REVENUE OVER/(UNDER) EXPENSES	(\$6,833)	\$0			\$6,833			\$0
F.T.E. STAFF	43.000	45.500					47.000	45.500

Dept:	Human Services	54							Fund Name:	Human Service Fund
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DI#	2014 Base	Net Decision Items							2014 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$3,500,400	\$0	(\$101,100)	\$0	\$0	\$0	\$0	\$0	\$3,399,300	
Operating Expenses	\$478,600	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$498,600	
Contractual Services	\$154,200	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$134,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,133,200	\$0	(\$101,100)	\$0	\$0	\$0	\$0	\$0	\$4,032,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,811,000	\$0	\$221,100	\$0	\$0	\$0	\$0	\$0	\$4,032,100	
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	
TOTAL	\$3,811,000	\$0	\$221,100	\$0	\$0	\$0	\$0	\$0	\$4,032,100	
REVENUE OVER/(UNDER) EXPENSES	(\$322,200)	\$0	\$322,200	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	47.000	0.000	(1.500)	0.000	0.000	0.000	0.000	0.000	45.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenses	Revenue	Revenue Over/(Under) Expenses
2014 BUDGET BASE			\$4,133,200	\$3,811,000	(\$322,200)
DI #	HUMS-ADRC-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ADRC-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenses	Revenue	Revenue
				Over/(Under)
DI #				Expenses
HUMS-ADRC-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure reduction of (\$101,100), which consists of (\$322,200) GPR and \$221,100 ADRC revenue. ADRC costs are fully covered by ADRC revenue. This change is a technical adjustment to offset the 2014 base increase of \$322,200 GPR for ADRC staff salary and benefits.	(\$101,100)	\$221,100	\$322,200
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADRC-2		(\$101,100)	\$221,100	\$322,200

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2014 REQUESTED BUDGET		\$4,032,100	\$4,032,100	\$0
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