

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Aging & Disability Resource Center	304/42		Fund No:	2610

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 resources, 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 preference of the individual.

Description:

The ADRC welcomes the whole community to an attractive, accessible, non-threatening facility. The ADRC serves older adults 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 older adults 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. ADRC staff complete the long term care functional screen to determine eligibility for long term care programs in the County. ADRC staff enroll customers in the Family Care, IRIS (Include, Respect, I Self-Direct) and Partnership Programs. The ADRC identifies people at risk and with needs and connects them to needed services. To assess whether callers' needs have been met, the ADRC makes follow up contacts with individuals and conducts other quality assurance activities. The ADRC seeks and implements grant funded programs consistent with the ADRC's mission.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,259,473	\$4,604,400	\$0	\$0	\$4,604,400	\$1,267,196	\$4,604,400	\$4,679,800
Operating Expenses	\$340,943	\$387,123	\$198	\$1,000	\$388,321	\$107,519	\$388,321	\$385,258
Contractual Services	\$112,202	\$102,525	\$885	\$0	\$103,410	\$20,096	\$103,410	\$106,390
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,712,618	\$5,094,048	\$1,083	\$1,000	\$5,096,131	\$1,394,811	\$5,096,131	\$5,171,448
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,712,618	\$5,094,048	\$0	\$0	\$5,094,048	\$708,817	\$5,094,048	\$5,171,448
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	\$4,712,618	\$5,094,048	\$0	\$0	\$5,094,048	\$708,817	\$5,094,048	\$5,171,448
GPR SUPPORT	(\$0)	\$0			\$2,083			\$0
F.T.E. STAFF	45.600	46.100					46.100	46.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,686,000	\$0	\$0	\$0	(\$6,200)	\$0	\$0	\$0	\$4,679,800	
Operating Expenses	\$387,123	(\$37,105)	\$0	\$30,600	\$0	\$4,640	\$0	\$0	\$385,258	
Contractual Services	\$102,525	(\$1,000)	\$0	\$0	\$0	\$4,865	\$0	\$0	\$106,390	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,175,648	(\$38,105)	\$0	\$30,600	(\$6,200)	\$9,505	\$0	\$0	\$5,171,448	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,094,048	(\$38,105)	\$0	\$30,600	\$75,400	\$9,505	\$0	\$0	\$5,171,448	
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	\$5,094,048	(\$38,105)	\$0	\$30,600	\$75,400	\$9,505	\$0	\$0	\$5,171,448	
GPR SUPPORT	\$81,600	\$0	\$0	\$0	(\$81,600)	\$0	\$0	\$0	\$0	
F.T.E. STAFF	46.100	0.000	0.000	0.000	(0.100)	0.000	0.000	0.000	46.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$5,175,648	\$5,094,048	\$81,600
DI #	HUMN-ADRC-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. Underutilized operating costs have been reduced where appropriate, non-contracted lines are reduced and selected staff vacancies are proposed to remain vacant throughout 2021 to achieve directed savings.	(\$38,105)	(\$38,105)	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADRC-1	(\$38,105)	(\$38,105)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADRC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-2			\$0	\$0	\$0
DI #	HUMN-ADRC-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent, telephone, annual software and catered meals cost to continue expense. Obligated operating increases total \$30,600.		\$30,600	\$30,600	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-3			\$30,600	\$30,600	\$0
DI #	HUMN-ADRC-4	Reallocations and Transfers			
DEPT	This decision reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Expense is reduced by (\$6,200) as a result of personnel transfers and revenue is increased by \$75,400 for levy impact in this program of (\$81,600). These transfers are levy neutral.		(\$6,200)	\$75,400	(\$81,600)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-4			(\$6,200)	\$75,400	(\$81,600)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADRC-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. Building, grounds, maintenance, repairs and janitorial costs are increased by \$9,505 with associated revenue.		\$9,505	\$9,505	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADRC-5	\$9,505	\$9,505	\$0

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2021 REQUESTED BUDGET			\$5,171,448	\$5,171,448	\$0
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