

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Adult Protective Services	304/43		Fund No:	2610

Mission:

To improve the safety and independence of vulnerable adults who are victims of financial exploitation, abuse, neglect, or self-neglect.

Description:

The Adult Protective Services Program is responsible for receiving reports from the community alleging abuse, neglect, self-neglect, or financial exploitation of vulnerable adults. The program investigates reports and intervenes when necessary to protect vulnerable adults. This intervention can include prompting court action to establish or maintain protection for elderly or disabled adults who are in need. Activities in this unit are guided by sections of the State Statutes that include Elder Abuse Reporting System as set forth in ss. 46.90, Guardianships and Conservatorships as set forth in Chapter 54, and Protective Service System as set forth in Chapter 55. This unit manages services such as supportive home care and adult day care that provide support to seniors and other vulnerable adults so they may remain in the community. This unit also provides referrals to resources that will serve to support and maintain certain adults in the community.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,587,299	\$1,891,100	\$0	\$0	\$1,891,100	\$530,146	\$1,891,100	\$1,879,800
Operating Expenses	\$1,224	\$22,355	\$15,750	\$0	\$38,105	\$2,690	\$38,105	\$60,705
Contractual Services	\$942,414	\$1,625,708	\$22,600	\$15,047	\$1,663,355	\$231,317	\$1,663,355	\$1,527,498
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,530,936	\$3,539,163	\$38,350	\$15,047	\$3,592,560	\$764,154	\$3,592,560	\$3,468,003
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,101,870	\$2,046,617	\$54,800	\$15,047	\$2,116,464	\$315,427	\$2,116,464	\$2,213,663
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	\$3,000
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	\$2,101,870	\$2,046,617	\$54,800	\$15,047	\$2,116,464	\$315,427	\$2,116,464	\$2,216,663
GPR SUPPORT	\$429,067	\$1,492,546			\$1,476,096			\$1,251,340
F.T.E. STAFF	18.500	18.000					18.000	16.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,060,000	\$0	\$0	\$0	(\$180,200)	\$0	\$0	\$0	\$1,879,800	
Operating Expenses	\$22,355	\$0	\$0	\$0	\$0	\$38,350	\$0	\$0	\$60,705	
Contractual Services	\$1,625,708	(\$132,139)	(\$21,321)	\$0	\$45,654	\$9,596	\$0	\$0	\$1,527,498	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,708,063	(\$132,139)	(\$21,321)	\$0	(\$134,546)	\$47,946	\$0	\$0	\$3,468,003	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,046,617	\$0	\$0	\$0	\$31,809	\$135,237	\$0	\$0	\$2,213,663	
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	\$3,000	\$0	\$0	\$3,000	
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	\$2,046,617	\$0	\$0	\$0	\$31,809	\$138,237	\$0	\$0	\$2,216,663	
GPR SUPPORT	\$1,661,446	(\$132,139)	(\$21,321)	\$0	(\$166,355)	(\$90,291)	\$0	\$0	\$1,251,340	
F.T.E. STAFF	18.000	0.000	0.000	0.000	(2.000)	0.000	0.000	0.000	16.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$3,708,063	\$2,046,617	\$1,661,446
DI #	HUMN-ADPS-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. Levy savings of (\$132,139) result from non-contracted supportive home care expense reductions.	(\$132,139)	\$0	(\$132,139)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ADPS-1		(\$132,139)	\$0	(\$132,139)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADPS-2	POS Contractual Budget Reduction			
DEPT	This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. Levy savings of (\$21,321) are achieved as a result of a closing volunteer guardianship program at NewBridge, Inc.		(\$21,321)	\$0	(\$21,321)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADPS-2	(\$21,321)	\$0	(\$21,321)
DI #	HUMN-ADPS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADPS-3	\$0	\$0	\$0
DI #	HUMN-ADPS-4	Reallocations and Transfers			
DEPT	This decision item 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. The impact in this program is decreased expense of (\$134,546), increased revenue of \$31,809 for a net levy decrease of (\$166,355). There is zero levy impact department-wide.		(\$134,546)	\$31,809	(\$166,355)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADPS-4	(\$134,546)	\$31,809	(\$166,355)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADPS-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. Victims of Crimes Act (VOCA) outreach and emergency supplies expense are increased by \$38,350 with associated revenue, contractual costs are increased by \$9,596 and revenue of \$99,887 is added based on anticipated levels in 2021. The net levy savings is (\$90,291).		\$47,946	\$138,237	(\$90,291)
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-ADPS-5	\$47,946	\$138,237	(\$90,291)

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2021 REQUESTED BUDGET			\$3,468,003	\$2,216,663	\$1,251,340
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