	Human Services	-	54	I	DANE COUNTY			Fund Name:	Human Service Fund
Prgm:	Aging & Disability Resource Center	er 3	804/59					Fund No:	2600
Mission:	The Mission of the ADRC is to su community services and long ter rights, dignity and preferences of	m care options and							
Descripti	on: The ADRC will welcome the who	ole communit∨ to ar	n attractive, acces	sible, non-threate	ning facility. Th	e ADRC serves elo	derly people and	people with dis	abilities.
	regardless of their income, health options, eligibility screening, ben- provide reliable and objective infor people to make informed, cost-ef for them. The ADRC will identify will make follow up contacts with	efits specialist serv ormation about a b ffective decisions a people at risk and	vices, transition se road range of cor about long term ca with needs and c	ervices for youth a nmunity resources are and will strive connect them to n	approaching age s of interest to el to delay or preve eeded services.	18, and wellness/ derly people and p ent the need for lon	prevention prog people with disating term care ser	ramming. The polities. It will en vices and/or put	ADRC will able blic funding
		Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated	Department
PROGRA	AM EXPENSES	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
	AM EXPENSES nal Services								Request
Person		2011	2012	Forward	Transfers	As Modified	YTD	2012	Request \$3,153,100
Person Operat	al Services	2011 \$0	2012 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2012 \$0	Request \$3,153,100 \$478,600
Person Operat Contra	al Services ing Expenses	2011 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$0
Person Operat Contra Operat TOTAL	al Services ing Expenses ctual Services ing Capital	2011 \$0 \$0 \$0	2012 \$0 \$0 \$0	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2012 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$0
Person Operat Contra Operat TOTAL PROGRA	al Services ing Expenses ctual Services	2011 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$1 \$3,785,900
Person Operat Contra Operat TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital	2011 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$0 \$3,785,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2011 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$3,785,900 \$3,785,900 \$3,785,900
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Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$3,785,900 \$3,785,900 \$3,785,900 \$3,785,900 \$3,785,900 \$3,785,900 \$1,500\$ \$1,5
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	al Services ing Expenses ctual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2011 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$3,785,900 \$3,785,900 \$3,785,900 \$4 \$3,785,900 \$4 \$3,785,900 \$4 \$4 \$4 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
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Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$3,153,100 \$478,600 \$154,200 \$3,785,900 \$3,785,900 \$3,785,900 \$0 \$3,785,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
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Dept: Human Services		54							Human Service Fund
Prgm: Aging & Disability Resource C	2013							Fund No.:	2600 2013 Requested
DI#	Base	Net Decision Items 01 02 03 04 05					06	07	Budget
PROGRAM EXPENSES	2400	0.			•			0.	Duugot
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
TOTAL	\$0	\$0	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,785,900
PROGRAM REVENUE								· ·	
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 Service		\$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	\$0	\$0	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,785,900
REVENUE OVER/(UNDER) EXPENSE	S \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	4.000	37.500	0.000	0.000	0.000	0.000	41.500
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenses	Revenue	Revenue Over/(Under) Expenses
2013 BUDGET BASE						[\$0	\$0	\$0
DI # HUMS-ADRC-1	THERE IS NO DE	CISION ITEM				L			
DEPT						[\$0	\$0	\$0
EXEC						[\$0
ADOPTED						[\$0
NET DI # HUMS-ADRC-1						\$0	\$0	\$0	

Dept: Prgm:	Human Services54Aging & Disability Resource Center304/59		Fund Name: Fund No.:	Human Service Fund 2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenses	Revenue	Revenue Over/(Under) Expenses
DI # DEPT	HUMS-ADRC-2 Revenue Increase - New Positions 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
ADOPTE				\$0
	NET DI # HUMS-ADRC-2	\$201,000	\$201,000	\$0
DI # DEPT	HUMS-ADRC-3 Base Transfers, Reallocations, and Resolutions 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
ADOPTE				\$0
	NET DI # HUMS-ADRC-3	\$3,584,900	\$3,584,900	\$0
	2013 REQUESTED BUDGET	\$3,785,900	\$3,785,900	\$0