

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 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 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. 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 connect 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,142,790	\$4,040,700	\$0	\$0	\$4,040,700	\$904,668	\$4,040,700	\$4,040,300
Operating Expenses	\$255,072	\$288,947	\$5,103	\$0	\$294,050	\$59,969	\$294,050	\$209,497
Contractual Services	\$167,428	\$213,810	\$0	\$0	\$213,810	\$56,666	\$213,810	\$191,720
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,565,289	\$4,543,457	\$5,103	\$0	\$4,548,560	\$1,021,303	\$4,548,560	\$4,441,517
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,377,945	\$4,543,457	\$0	\$0	\$4,543,457	\$11,014	\$4,543,457	\$4,441,517
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	\$4,377,945	\$4,543,457	\$0	\$0	\$4,543,457	\$11,014	\$4,543,457	\$4,441,517
GPR SUPPORT	\$187,344	\$0			\$5,103			\$0
F.T.E. STAFF	47.000	47.000					47.000	45.600

Dept: Human Services	54								Fund Name: Human Service Fund
Prgm: Aging & Disability Resource Center	304/59								Fund No.: 2600
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$4,138,500	(\$98,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,040,300
Operating Expenses	\$288,947	(\$79,450)	\$0	\$0	\$0	\$0	\$0	\$0	\$209,497
Contractual Services	\$213,810	(\$22,090)	\$0	\$0	\$0	\$0	\$0	\$0	\$191,720
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,641,257	(\$199,740)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,441,517
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,543,457	(\$101,940)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,441,517
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	\$4,543,457	(\$101,940)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,441,517
GPR SUPPORT	\$97,800	(\$97,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	47.000	(1.400)	0.000	0.000	0.000	0.000	0.000	0.000	45.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$4,641,257	\$4,543,457	\$97,800
DI #	HUMS-ADRC-1			
EFFICIENCIES				
DEPT	This decision reflects the reduction of 1.0 Dementia Care Specialist and .40 I & A Specialist as a result of decreased revenues. Operating and contractual expense were also adjusted to 2018 anticipated levels.	(\$199,740)	(\$101,940)	(\$97,800)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADRC-1		(\$199,740)	(\$101,940)	(\$97,800)
2018 REQUESTED BUDGET		\$4,441,517	\$4,441,517	\$0