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 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 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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,225,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347,575
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,525
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,648,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,648,600
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,648,600
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	45.100

Print Information: 08/23/2018 2:48 PM

Dept: Human Services 2610		Fund Na						Fund Name:	2610
Prgm: Aging & Disability Resource Center	er	304/42						Fund No.:	2610
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$4,275,400	\$0	\$0	(\$49,900)	\$0	\$0	\$0	\$4,225,500
Operating Expenses	\$0	\$326,802	\$20,773	\$0	\$0	\$0	\$0	\$0	\$347,575
Contractual Services	\$0	\$74,415	\$1,110	\$0	\$0	\$0	\$0	\$0	\$75,525
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,676,617	\$21,883	\$0	(\$49,900)	\$0	\$0	\$0	\$4,648,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$4,483,117	\$165,483	\$0	\$0	\$0	\$0	\$0	\$4,648,600
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	\$0	\$4,483,117	\$165,483	\$0	\$0	\$0	\$0	\$0	\$4,648,600
GPR SUPPORT	\$0	\$193,500	(\$143,600)	\$0	(\$49,900)	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	45.600	0.000	0.000	(0.500)	0.000	0.000	0.000	45.100

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2019 BUDGET BASE HUMN-ADRC-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE	\$0	\$0	\$0
DEPT	This decision item reflects an increased expense of \$4,676,617 and revenue of \$4,483,117 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$4,676,617	\$4,483,117	\$193,500
EXEC				\$0
ADODTED			Ţ	ФО.
ADOPTED				\$0
	NET DI # HUMN-ADRC-1	\$4,676,617	\$4,483,117	\$193,500

Print Information: 08/23/2018 2:48 PM

Dept: Prgm:	Human Services 2610 54 Aging & Disability Resource Center 304/42			2610 2610
Figili.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI#	HUMN-ADRC-2 REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item adjusts operating and contractual expenses to 2019 anticipated levels. The item also reestimates the amount of ADRC grant revenue for 2019.	\$21,883	\$165,483	(\$143,600)
	estimates the amount of ADRC grant revenue for 2019.			
EXEC				\$0
LALO				ψ0
ADOPTED				\$0
	NET DUE AND ADDO O	# 04.000	0405 400	(04.40.000)
DI#	NET DI # HUMN-ADRC-2 HUMN-ADRC-3 THERE IS NO DECISION ITEM	\$21,883	\$165,483	(\$143,600)
DEPT		\$0	\$0	\$0
->/			T T	0.0
EXEC				\$0
ADOPTED				\$0
DI#	NET DI # HUMN-ADRC-3 HUMN-ADRC-4 IT Reorganization	\$0	\$0	\$0
DEPT	This decision item transfers an Information Technology Specialist I position from the Human Services budget	(\$49,900)	\$0	(\$49,900)
	to the Department of Administration budget as part of the IT reorganization plan.			
EXEC				\$0
ADOPTED				\$0
				7.
	NET DI # HUMN-ADRC-4	(\$49,900)	\$0	(\$49,900)
	2019 REQUESTED BUDGET	\$4,648,600	\$4,648,600	\$0
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Print Information: 08/23/2018 2:49 PM