Dept:	Human Services 2610	5	54		DANE COUNTY			Fund Name:	2610
Prgm:	Adult Protective Services	3	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 s. 46.90, Guardianships and Conservatorships as set forth in Chapter 54, and Protective Service System as set forth in Chapter 55. This Unit manages a service that provides support to seniors and other vulnerable adults that allows them to remain in the community, including supportive home care and adult day care. This Unit also provides referrals to resources that will serve to support and maintain certain adults in the community.									
		Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRA		Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
	AM EXPENDITURES nel Costs	2017	2018		Transfers	As Modified			Request
Person	nel Costs	2017 \$0	2018	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD	2018	Request \$1,808,700
Person Operati		2017	2018	Carry Forward	Transfers	As Modified	YTD \$0	2018	Request \$1,808,700 \$553
Person Operati Contrac	nel Costs ing Expenses	2017 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2017 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergor	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$0 \$2,022,921
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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	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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$0 \$2,022,921 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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	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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$2,022,921
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,808,700 \$553 \$1,659,737 \$0 \$3,468,990 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services 2610		54						Fund Name:	
Prgm: Adult Protective Services								2610	
	2019	Net Decision Items						2019 Requested	
	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES	\$ 0		\$ 0	^	^	\$ 0	\$ 2	\$ 0	* 4 000 7 00
Personnel Costs	\$0 \$0	\$1,808,700	\$0 #550	\$0	\$0	\$0	\$0	\$0 \$0	\$1,808,700
Operating Expenses Contractual Services	\$0 \$0	\$0 \$1.052.000	\$553 ©	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$553
	\$0 \$0	\$1,653,068	\$6,669	-	-			\$0 \$0	\$1,659,737
Operating Capital	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
TOTAL PROGRAM REVENUE	\$0	\$3,461,768	\$7,222	\$0	\$0	\$0	\$0	\$0	\$3,468,990
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0 \$0	₄₀ \$2,017,064	هر \$5,857	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2,022,921
Licenses & Permits				\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
-		\$0 \$0	\$0 \$0						
Public Charges for Services	\$0 \$0	-	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 \$0
Intergovernmental Charge for Services Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL	\$0 \$0	پ و \$2,017,064	\$0 \$5,857	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
GPR SUPPORT				\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	\$0	\$1,444,704	\$1,365						\$1,446,069
F.T.E. STAFF	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000	17.500
NARRATIVE INFORMATION ABOUT DEC	CISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
2019 BUDGET BASE							\$0	\$0	\$0
	DI # HUMN-ADPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$3,461,768 and revenue of \$2,017,064 to transfer funds from Fund \$3,461						\$3,461,768	\$2,017,064	\$1,444,704
2600 to the newly organized Fund		,401,700 and lev					\$3,401,700	ψ2,017,004	\$1,444,704
	20101								
EXEC									\$0
EXEC									Φ 0
ADODTED							rr		¢0.
ADOPTED									\$0
							¢0 404 700	¢0.047.004	¢4 444 704
NET DI # HUMN-ADPS-1					\$3,461,768	\$2,017,064	\$1,444,704		

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Adult Protective Services 304/43		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-ADPS-2 REALLOCATIONS & RE-ESTIMATES This decision item adjusts operating and contracutal expenses to 2019 anticipated levels. The decision item re- estimates various grant revenues for 2019.	\$7,222	\$5,857	\$1,365
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADPS-2	\$7,222	\$5,857	\$1,365
DI # DEPT	HUMN-ADPS-3 PROGRAM SPECIFIC CHANGES This decision reallocates funds to expand the volunteer guardianship program at the South Madison Coalition to serve people who are 50 years old and older (currently serves adults 60 years old and older). The provider is responsible for recruiting, training, and supporting volunteers who may be appointed by a court as guardians for those who require one and have no family or others available to act in that capacity.	\$0	\$0	\$0
EXEC				\$0
ADOPTED		[\$0
			L	
	NET DI # HUMN-ADPS-3	\$0	\$0	\$0
	2019 REQUESTED BUDGET	\$3,468,990	\$2,022,921	\$1,446,069