

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Aging & Disability Resource Center	000:304/00:42		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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$4,333,300	\$0	\$0	\$4,333,300	\$1,232,094	\$4,333,300	\$4,414,100
Operating Expenses	\$0	\$347,575	\$0	\$0	\$347,575	\$123,745	\$347,575	\$387,123
Contractual Services	\$0	\$75,525	\$6,363	\$0	\$81,888	\$14,197	\$81,889	\$102,525
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,756,400	\$6,363	\$0	\$4,762,763	\$1,370,036	\$4,762,764	\$4,903,748
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$4,756,400	\$0	\$0	\$4,756,400	\$702,295	\$4,756,400	\$4,903,748
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	\$4,756,400	\$0	\$0	\$4,756,400	\$702,295	\$4,756,400	\$4,903,748
GPR SUPPORT	\$0	\$0			\$6,363			\$0
F.T.E. STAFF	45.600	45.100					45.100	45.100

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$4,414,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,414,100
Operating Expenses	\$347,575	(\$452)	\$0	\$0	\$40,000	\$0	\$0	\$0	\$387,123
Contractual Services	\$75,525	\$7,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$102,525
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,837,200	\$6,548	\$0	\$0	\$60,000	\$0	\$0	\$0	\$4,903,748
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,756,400	\$87,348	\$0	\$0	\$60,000	\$0	\$0	\$0	\$4,903,748
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	\$4,756,400	\$87,348	\$0	\$0	\$60,000	\$0	\$0	\$0	\$4,903,748
GPR SUPPORT	\$80,800	(\$80,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	45.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	45.100

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$4,837,200	\$4,756,400	\$80,800
DI #	HUMN-ADRC-1 Program Specific Changes			
DEPT	This decision adjusts operating expense for a net (\$452) reduction and expands interpreter services \$2,000 and marketing cost \$5,000 based on projected need.	\$6,548	\$87,348	(\$80,800)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ADRC-1		\$6,548	\$87,348	(\$80,800)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADRC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-2			\$0	\$0	\$0
DI #	HUMN-ADRC-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-3			\$0	\$0	\$0
DI #	HUMN-ADRC-4	Base Transfers & Reallocations			
DEPT	This decision adds \$60,000 in additional ADRC Money Follows the Person - Nursing Home Relocation funding for marketing \$20,000 and program outreach efforts \$40,000.		\$60,000	\$60,000	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADRC-4			\$60,000	\$60,000	\$0
2020 REQUESTED BUDGET			\$4,903,748	\$4,903,748	\$0