Dept:	Human Services 2610	Ę	54	[	DANE COUNTY			Fund Name:	2610
Prgm:	Adult Protective Services	3	304/43					Fund No:	2610
Mission:	on: To improve the safety and independence of vulnerable adults who are victims of financial exploitation, abuse, neglect, or self-neglect.								
Descriptio	on: The Adult Protective Services Pr adults. The Program investigates maintain protection for elderly or System as set forth in ss. 46.90, manages a service that provides care. This Unit also provides refe	s reports and interv disabled adults wh Guardianships and support to seniors	venes when neces no are in need. Ac d Conservatorship and other vulner	ssary to protect vul ctivities in this Unit os as set forth in C able adults that all	nerable adults. T are guided by se hapter 54, and P ows them to rem	This intervention ca ections of the State Protective Service S nain in the communi	n include promp Statutes that in system as set for	oting court action clude Elder Abus rth in Chapter 55	to establish or se Reporting 5. This Unit
		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRA	AM EXPENDITURES			2018 Carry Forward		-			
	AM EXPENDITURES nel Costs					-			Request
Person		2018	2019 \$1,857,300 \$553	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified	YTD \$463,437 \$278	2019	Request \$1,913,60
Person Operati Contrac	nel Costs ing Expenses ctual Services	2018 \$0	2019 \$1,857,300	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$1,857,300	YTD \$463,437	2019 \$1,857,300	Request \$1,913,600 \$22,355
Person Operati Contrac Operati	nel Costs ing Expenses	2018 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,857,300 \$553 \$1,691,080 \$0	YTD \$463,437 \$278 \$287,639 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0	Request \$1,913,600 \$22,355 \$1,601,123 \$0
Person Operati Contrac Operati TOTAL	nel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$1,857,300 \$553 \$1,691,080	YTD \$463,437 \$278 \$287,639	2019 \$1,857,300 \$553 \$1,691,080	
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933	YTD \$463,437 \$278 \$287,639 \$0 \$751,353	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933	Request \$1,913,600 \$22,355 \$1,601,125 \$1,601,125 \$1,601,125 \$1,601,125 \$1,601,125 \$1,601,125 \$1,601,125 \$1,601,125 \$1,913,600 \$1,910,600\$ \$1,910,600\$}
Person Operati Contrac Operati TOTAL PROGRA Taxes	nel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$3,537,07
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nel Costs ing Expenses ctual Services ing Capital MREVENUE vernmental Revenue	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921	Request \$1,913,60 \$22,35 \$1,601,12 \$ \$3,537,07 \$ \$2,046,61
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	nel Costs ing Expenses ctual Services ing Capital MREVENUE vernmental Revenue es & Permits	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$2,046,61 \$1,601
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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$ \$3,537,07 \$ \$2,046,61 \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public (	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$ \$2,046,61 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$ \$2,046,61 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov 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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$ \$2,046,61 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,913,600 \$22,353 \$1,601,123 \$( \$3,537,077 \$( \$2,046,611 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0 \$( \$0) \$( \$( \$0) \$( \$( \$0) \$( \$( \$( \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$( \$()) \$() \$(
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov 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	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$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 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$463,437 \$278 \$287,639 \$0 \$751,353 \$0 \$373,288 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$1,857,300 \$553 \$1,691,080 \$0 \$3,548,933 \$0 \$2,022,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,913,60 \$22,35 \$1,601,12 \$3,537,07 \$ \$2,046,61 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Dept: Human Services 2610		54						Fund Name:	2610
Prgm: Adult Protective Services	3	304/43						Fund No.:	2610
	2020		Net Decision Items						2020 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$1,876,000	(\$41,400)	\$0	\$0	\$79,000	\$0	\$0	\$0	\$1,913,600
Operating Expenses	\$553	\$20,000	\$0	\$0	\$1,802	\$0	\$0	\$0	\$22,355
Contractual Services	\$1,691,080	(\$65,991)	\$0	\$0	(\$23,966)	\$0	\$0	\$0	\$1,601,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,567,633	(\$87,391)	\$0	\$0	\$56,836	\$0	\$0	\$0	\$3,537,078
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,022,921	(\$45,991)	\$0	\$0	\$69,687	\$0	\$0	\$0	\$2,046,617
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	\$2,022,921	(\$45,991)	\$0	\$0	\$69,687	\$0	\$0	\$0	\$2,046,617
GPR SUPPORT	\$1,544,712	(\$41,400)	\$0	\$0	(\$12,851)	\$0	\$0	\$0	\$1,490,461
F.T.E. STAFF	17.500	(0.500)	0.000	0.000	1.000	0.000	0.000	0.000	18.000
NARRATIVE INFORMATION ABOUT DEC							Expenditures	Revenue	GPR Support
NARRATIVE INFORMATION ABOUT DEC							Experiditures	Revenue	GFK Support
							¢0 507 000	¢0.000.004	¢4 544 740
DI # HUMN-ADPS-1	2020 BUDGET BASE       DI #     HUMN-ADPS-1       Program Specific Changes						\$3,567,633	\$2,022,921	\$1,544,712
DEPT This decision item eliminates .50 F			position (\$41 400	)) adds \$20 000	for APS		(\$87,391)	(\$45,991)	(\$41,400)
Emergency Services and adjusts of							(+++,+++)	(+,)	(+,)
Targeted Case Management is red					,				
EXEQ.									<b>*</b> 0
EXEC									\$0
ADOPTED									\$0
NET DI # HUMN-ADPS-1						(\$87,391)	(\$45,991)	(\$41,400)	

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
	HUMN-ADPS-2 THERE IS NO DECISION ITEM			1
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ADPS-2	\$0	\$0	\$0
DI # DEPT	HUMN-ADPS-3 THERE IS NO DECISION ITEM	¢0.	<b>*</b> 0	\$0
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
DI#	NET DI #         HUMN-ADPS-3           HUMN-ADPS-4         Base Transfers & Reallocations	\$0	\$0	\$0
DI # DEPT	This decision reflects resolution activity to transfer a retitled Dementia Care Specialist from ACS - Admin to	\$56,836	\$69,687	(\$12,851)
DEN	APS \$79,000, operating \$1,802 and contractual expense (\$23,966) changes including service transfers	400,000	\$00,001	(\$12,001)
	between programs are also reflected.			
EXEC				\$0
LALO				ψυ
ADOPTED		<b></b>		\$0
ADOFIED				<u>۵</u> 0
	NET DI # HUMN-ADPS-4	\$56,836	\$69,687	(\$12,851)
		\$30,630		(\$12,051)
	2020 REQUESTED BUDGET	\$3,537,078	\$2,046,617	\$1,490,461
				•