2013         2014         Forward         Transfers         As Modified         YTD         2014         Request           PROGRAM EXPENDITURES         \$2,562,418         \$3,385,700         \$0         \$0         \$3,385,700         \$853,147         \$3,385,700         \$3,605, 0perating Expenses         \$197,881         \$498,600         \$2,250         \$0         \$500,850         \$344,586         \$500,850         \$42,973         \$134,200         \$104,200         \$42,973         \$134,200         \$104,200         \$104,207,50         \$107,81         \$104,010         \$104,200         \$42,973         \$134,200         \$104,200         \$104,200         \$134,200         \$104,200         \$104,200         \$134,200         \$104,200         \$104,200         \$134,200         \$104,200         \$104,200         \$134,200         \$104,200         \$104,200         \$104,200         \$134,200         \$104,200,750         \$104,200,750	Dept:	Human Services	5	54		DANE COUNTY			Fund Name:	Human Service Fund
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 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 services are information and assistance, counseling regarding long term care options, eligibility screening, benefits specialist services, transition services of interest to delety 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 fhem. 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 oth quality assurance activities.         PROGRAM EXPENDITURES       \$2.562.418       \$3.385.700       \$0       \$0       \$3.385.700       \$3.08.05       \$4.97.0         PROGRAM EXPENDITURES       \$2.562.418       \$3.385.700       \$0       \$0       \$3.385.700       \$3.08.05       \$4.97.0       \$3.385.700       \$3.08.05       \$4.97.0       \$3.385.700       \$3.08.05       \$4.97.0	Prgm:	Aging & Disability Resource Cen	ter (	000:304/00:59					Fund No:	2600
The ADRC velocemes 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 	Mission:	services and long term care optic								
PROGRAM EXPENDITURES         Zo13         2014         Forward         Transfers         As Modified         YTD         2014         Request           Personnel Costs         \$\$2,562,418         \$\$3,385,700         \$\$0         \$\$0         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$3,385,700         \$\$4,97,           Contractual Services         \$\$121,817         \$\$134,200         \$\$0         \$\$0         \$\$0         \$\$0         \$\$134,200         \$\$134,200         \$\$42,973         \$\$134,200         \$\$158,           Operating Capital         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$158,           OPGRAM REVENUE         \$\$2,882,116         \$\$4,018,500         \$\$0	Descriptic	The ADRC welcomes the whole their income, health condition an screening, benefits specialist ser information about a broad range decisions about long term care a with needs and connect them to	d long term care ne vices, transition se of community reso nd strives to delay	eeds. Among its s rvices for youth ap urces of interest to or prevent the nee	services are inform proaching age 18 pelderly people a ed for long term ca	mation and assis 3, and wellness/ nd people with d are services and	tance, counseling r prevention program isabilities. It enable /or public funding fo	egarding long te nming. The ADF es people to ma or them. The ADF	erm care options RC provides relia ke informed, cos DRC identifies p	s, eligibility able and objective st-effective eople at risk and
Personnel Costs         \$2,562,418         \$3,385,700         \$0         \$0         \$3,385,700         \$853,147         \$3,385,700         \$3,365,           Operating Expenses         \$197,881         \$498,600         \$2,250         \$0         \$500,850         \$34,586         \$500,850         \$497,           Contractual Services         \$121,817         \$134,200         \$0         \$0         \$10         \$42,973         \$134,200         \$158,           Operating Capital         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$124,217         \$134,200         \$158,         \$142,973         \$134,200         \$142,973         \$134,200         \$158,           Operating Capital         \$0         \$0         \$0         \$0         \$0         \$0         \$10         \$142,973         \$142,973         \$142,200         \$158,           Operating Capital         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$142,973         \$142,973         \$142,973         \$142,973         \$142,973         \$142,973         \$142,973         \$142,973         \$142,915,970         \$142,617,973 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
PROGRAM REVENUE         \$0										Department Request
Intergovernmental Charge for Services         \$\$0	Personi Operati Contrac Operati	nel Costs ng Expenses ctual Services	2013 \$2,562,418 \$197,881 \$121,817 \$0	2014 \$3,385,700 \$498,600 \$134,200 \$0	Forward \$0 \$2,250 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$3,385,700 \$500,850 \$134,200 \$0	YTD \$853,147 \$34,586 \$42,973 \$0	2014 \$3,385,700 \$500,850 \$134,200 \$0	Request \$3,605,800 \$497,320 \$158,600 \$0
	Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	nel Costs ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2013 \$2,562,418 \$197,881 \$121,817 \$0 \$2,882,116 \$0 \$2,882,116 \$0 \$0 \$0	2014 \$3,385,700 \$498,600 \$134,200 \$0 \$4,018,500 \$4,018,500 \$0 \$4,018,500 \$0 \$0 \$0	Forward \$0 \$2,250 \$0 \$0 \$2,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,385,700 \$500,850 \$134,200 \$0 \$4,020,750 \$0 \$4,018,500 \$0 \$0 \$0	YTD \$853,147 \$34,586 \$42,973 \$0 \$930,706 \$930,706 \$0 \$837,903 \$0 \$0	2014 \$3,385,700 \$500,850 \$134,200 \$0 \$4,020,750 \$0 \$4,018,500 \$0 \$0 \$0	Request \$3,605,800 \$497,320 \$158,600 \$0 \$4,261,720 \$0 \$4,261,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Personn Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F TOTAL	nel Costs ng Expenses ctual Services ng Capital MREVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2013 \$2,562,418 \$197,881 \$121,817 \$0 \$2,882,116 \$0 \$2,882,116 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$3,385,700 \$498,600 \$134,200 \$0 \$4,018,500 \$0 \$4,018,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward \$0 \$2,250 \$0 \$0 \$2,250 \$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 \$3,385,700 \$500,850 \$134,200 \$0 \$4,020,750 \$0 \$4,018,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$853,147 \$34,586 \$42,973 \$0 \$930,706 \$930,706 \$0 \$837,903 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$3,385,700 \$500,850 \$134,200 \$0 \$4,020,750 \$0 \$4,018,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$3,605,800 \$497,320 \$158,600 \$0 \$4,261,720 \$0 \$4,261,720 \$0

Dept: Human Services		54							Human Service Fund
Prgm: Aging & Disability Resource Center								2600	
DI#	2015	Net Decision Items						2015 Requested	
DI# PROGRAM EXPENDITURES	Base	01	02	03	04	05	06	07	Budget
	¢0 505 400	¢o	¢70.400	¢o	¢o	ድር	<b>*</b> 0	¢o	¢2.005.000
Personnel Costs Operating Expenses	\$3,535,400 \$498,600	\$0 (\$6,400)	\$70,400 \$5,120	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,605,800 \$497,320
Contractual Services	\$498,800 \$134,200	(\$6,400) \$6,400	\$5,120 \$18,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$497,320 \$158,600
Operating Capital	\$134,200	\$0,400 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$158,000
TOTAL	\$4,168,200	\$0 \$0	\$93,520	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,261,720
PROGRAM REVENUE	ψ4,100,200	ψU	ψ9 <b>3</b> ,520	ψŪ	ψU	ψυ	ψυ	ψ	\$4,201,720
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,168,200	\$0	\$93,520	\$0	\$0	\$0	\$0 \$0	\$0	\$4,261,720
Licenses & Permits	\$0	\$0	\$00,0 <u>1</u> 0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Fines, Forfeits & Penalties	\$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
Intergovernmental Charge for Services	\$0	\$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	\$4,168,200	\$0	\$93,520	\$0	\$0	\$0	\$0	\$0	\$4,261,720
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	45.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	46.500
NARRATIVE INFORMATION ABOUT DEC	SISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
		101117.2012					Experialation	rtorondo	
2015 BUDGET BASE							\$4,168,200	\$4,168,200	\$0
DI # HUMS-ADRC-1	Proposed Changes	6					¢.,	¢ 1,100,200	<b>\$</b>
DEPT This decision item reallocates oper			reflect anticipate	d operations in 20	015.		\$0	\$0	\$0
EXEC									\$0
ADOPTED									\$0
		NET DI #	HUMS-ADRC-1				\$0	\$0	\$0

Dept:	Human Services 54		Fund Name:	Human Service Fund
Prgm:	Aging & Disability Resource Center 000:304/00:59		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-ADRC-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$93,520, which is 100% ADRC revenue. This increase	\$93,520	\$93,520	\$0
	represents the added funding required for full year implementation of the Dementia Care Specialist Grant and related operating costs awarded in mid-2014.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ADRC-2	\$93,520	\$93,520	\$0
	2015 REQUESTED BUDGET	\$4,261,720	\$4,261,720	\$0