

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	304/59		<b>Fund No:</b>	2600

**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 Partnership Program and place customers on the wait list for the Legacy Waiver programs. 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 other quality assurance activities. The ADRC seek and implement grant funded programs consistent with the ADRC's mission.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,245,374	\$3,590,200	\$0	\$46,221	\$3,636,421	\$935,169	\$3,636,421	\$3,834,515
Operating Expenses	\$422,644	\$497,320	\$13,461	\$8,779	\$519,560	\$48,514	\$519,560	\$295,795
Contractual Services	\$140,470	\$158,600	\$2,682	\$20,000	\$181,282	\$45,222	\$181,282	\$183,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,808,488</b>	<b>\$4,246,120</b>	<b>\$16,143</b>	<b>\$75,000</b>	<b>\$4,337,263</b>	<b>\$1,028,905</b>	<b>\$4,337,263</b>	<b>\$4,313,810</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,804,723	\$4,246,120	\$37,034	\$75,000	\$4,358,154	\$972,810	\$4,358,154	\$4,313,810
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
<b>TOTAL</b>	<b>\$3,804,723</b>	<b>\$4,246,120</b>	<b>\$37,034</b>	<b>\$75,000</b>	<b>\$4,358,154</b>	<b>\$972,810</b>	<b>\$4,358,154</b>	<b>\$4,313,810</b>
<b>GPR SUPPORT</b>	<b>\$3,765</b>	<b>\$0</b>			<b>(\$20,891)</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>45.500</b>	<b>46.500</b>					<b>46.500</b>	<b>47.000</b>

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$3,778,500	\$16,625	\$39,390	\$0	\$0	\$0	\$0	\$0	\$3,834,515
Operating Expenses	\$497,320	(\$204,604)	\$3,079	\$0	\$0	\$0	\$0	\$0	\$295,795
Contractual Services	\$158,600	\$4,900	\$20,000	\$0	\$0	\$0	\$0	\$0	\$183,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,434,420</b>	<b>(\$183,079)</b>	<b>\$62,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,313,810</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,434,420	(\$183,079)	\$62,469	\$0	\$0	\$0	\$0	\$0	\$4,313,810
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
<b>TOTAL</b>	<b>\$4,434,420</b>	<b>(\$183,079)</b>	<b>\$62,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,313,810</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>46.500</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>47.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>				\$4,434,420	\$4,434,420	\$0
DI #	HUMS-ADRC-1	New Efficiencies				
DEPT	This decision item reflects an expenditure decrease of (\$183,079), which is (\$180,000) ADRC revenue and (\$3,079) Dementia Care grant revenue. The ADRC covers 100% of its costs with ADRC and grant revenue. Staff salary and benefit costs will increase by more than \$180,000 in 2016, so reductions are made in operating accounts that are substantially underspent.			(\$183,079)	(\$183,079)	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ADRC-1				(\$183,079)	(\$183,079)	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-ADRC-2 Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure increase of \$97,319, which is grant revenue for Alzheimer and Dementia services from the Wisconsin Department of Health Services. Also reflected here is the reallocation of 0.5 FTE Mechanical Repair Worker to Admin (\$34,850) to more accurately reflect current operations. The net expense and revenue increase is \$62,469.	\$62,469	\$62,469	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ADRC-2	\$62,469	\$62,469	\$0

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<b>2016 REQUESTED BUDGET</b>		\$4,313,810	\$4,313,810	\$0
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