

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Adult Protective Services	304/43		<b>Fund No:</b>	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 ss. 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$1,857,300	\$0	\$0	\$1,857,300	\$463,437	\$1,857,300	\$1,913,600
Operating Expenses	\$0	\$553	\$0	\$0	\$553	\$278	\$553	\$22,355
Contractual Services	\$0	\$1,691,080	\$0	\$0	\$1,691,080	\$287,639	\$1,691,080	\$1,601,123
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,548,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,548,933</b>	<b>\$751,353</b>	<b>\$3,548,933</b>	<b>\$3,537,078</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,022,921	\$0	\$0	\$2,022,921	\$373,288	\$2,022,921	\$2,046,617
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>\$0</b>	<b>\$2,022,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,022,921</b>	<b>\$373,288</b>	<b>\$2,022,921</b>	<b>\$2,046,617</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$1,526,012</b>			<b>\$1,526,012</b>			<b>\$1,490,461</b>
<b>F.T.E. STAFF</b>	<b>16.000</b>	<b>17.500</b>					<b>17.500</b>	<b>18.000</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$3,567,633</b>	<b>(\$87,391)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,537,078</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$2,022,921</b>	<b>(\$45,991)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,617</b>
<b>GPR SUPPORT</b>	<b>\$1,544,712</b>	<b>(\$41,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,851)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,490,461</b>
<b>F.T.E. STAFF</b>	<b>17.500</b>	<b>(0.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$3,567,633	\$2,022,921	\$1,544,712
DI #	HUMN-ADPS-1 Program Specific Changes			
DEPT	This decision item eliminates .50 FTE vacant Social Services Specialist position (\$41,400), adds \$20,000 for APS Emergency Services and adjusts contractual expenses to utilization (\$65,991) for a net total reduction of (\$87,391). MA Targeted Case Management is reduced by (\$45,991).	(\$87,391)	(\$45,991)	(\$41,400)
EXEC				\$0
ADOPTED				\$0
<b>NET DI # HUMN-ADPS-1</b>		<b>(\$87,391)</b>	<b>(\$45,991)</b>	<b>(\$41,400)</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADPS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADPS-2			\$0	\$0	\$0
DI #	HUMN-ADPS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADPS-3			\$0	\$0	\$0
DI #	HUMN-ADPS-4	Base Transfers & Reallocations			
DEPT	This decision reflects resolution activity to transfer a retitled Dementia Care Specialist from ACS - Admin to APS \$79,000, operating \$1,802 and contractual expense (\$23,966) changes including service transfers between programs are also reflected.		\$56,836	\$69,687	(\$12,851)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADPS-4			\$56,836	\$69,687	(\$12,851)
<b>2020 REQUESTED BUDGET</b>			<b>\$3,537,078</b>	<b>\$2,046,617</b>	<b>\$1,490,461</b>