

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Adult Protective Services	304/43		Fund No: 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 services such as supportive home care and adult day care that provide support to seniors and other vulnerable adults so they may remain in the community. This unit also provides referrals to resources that will serve to support and maintain certain adults in the community.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,960,416	\$1,879,800	\$0	\$0	\$1,879,800	\$570,105	\$1,879,800	\$1,971,800
Operating Expenses	\$15,995	\$60,705	\$0	\$0	\$60,705	\$5,750	\$60,705	\$46,950
Contractual Services	\$1,186,482	\$1,527,498	\$0	\$0	\$1,527,498	\$80,373	\$1,527,498	\$1,558,770
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,162,893	\$3,468,003	\$0	\$0	\$3,468,003	\$656,228	\$3,468,003	\$3,577,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,203,941	\$2,213,663	\$0	\$0	\$2,213,663	\$383,414	\$2,213,663	\$2,281,712
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	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$7,200
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	\$2,203,941	\$2,216,663	\$0	\$0	\$2,216,663	\$383,414	\$2,216,663	\$2,288,912
GPR SUPPORT	\$958,952	\$1,251,340			\$1,251,340			\$1,288,608
F.T.E. STAFF	18.000	16.000					17.000	17.000

Dept: Human Services	54								Fund Name: Human Services
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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,971,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,971,800
Operating Expenses	\$60,705	\$0	(\$13,755)	\$0	\$0	\$0	\$0	\$0	\$46,950
Contractual Services	\$1,527,498	\$64,949	(\$37,877)	\$4,200	\$0	\$0	\$0	\$0	\$1,558,770
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,560,003	\$64,949	(\$51,632)	\$4,200	\$0	\$0	\$0	\$0	\$3,577,520
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,213,663	\$64,949	\$3,100	\$0	\$0	\$0	\$0	\$0	\$2,281,712
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	\$3,000	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$7,200
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	\$2,216,663	\$64,949	\$3,100	\$4,200	\$0	\$0	\$0	\$0	\$2,288,912
GPR SUPPORT	\$1,343,340	\$0	(\$54,732)	\$0	\$0	\$0	\$0	\$0	\$1,288,608
F.T.E. STAFF	17.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$3,560,003	\$2,216,663	\$1,343,340
DI #	HUMN-ADPS-1 Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense increase of \$64,949, a revenue increase of \$64,949 for a net zero levy impact.	\$64,949	\$64,949	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ADPS-1		\$64,949	\$64,949	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADPS-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$51,632), a revenue increase of \$3,100 for a net GPR reduction of (\$54,732).		(\$51,632)	\$3,100	(\$54,732)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADPS-2			(\$51,632)	\$3,100	(\$54,732)
DI #	HUMN-ADPS-3	New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase \$4,200, a revenue increase of \$4,200 for no net change in GPR.		\$4,200	\$4,200	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ADPS-3			\$4,200	\$4,200	\$0
2022 REQUESTED BUDGET			\$3,577,520	\$2,288,912	\$1,288,608