

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Aging & Disability Resource Center	304/59		Fund No:	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 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 will welcome 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 will provide reliable and objective information about a broad range of community resources of interest to elderly people and people with disabilities. It will enable people to make informed, cost-effective decisions about long term care and will strive to delay or prevent the need for long term care services and/or public funding for them. The ADRC will identify people at risk and with needs and connect them to needed services. To assess whether callers' needs have been met, the ADRC will make follow up contacts with individuals and conduct other quality assurance activities.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,178,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$478,600
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,811,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,811,000
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,811,000
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					41.500	45.500

Dept:	Human Services	54							Fund Name:	Human Service Fund
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$25,100	\$201,000	\$2,952,100	\$0	\$0	\$0	\$0	\$3,178,200	
Operating Expenses	\$0	\$0	\$0	\$478,600	\$0	\$0	\$0	\$0	\$478,600	
Contractual Services	\$0	\$0	\$0	\$154,200	\$0	\$0	\$0	\$0	\$154,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$25,100	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,811,000	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$25,100	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,811,000	
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	\$0	\$25,100	\$201,000	\$3,584,900	\$0	\$0	\$0	\$0	\$3,811,000	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	41.500	0.000	4.000	0.000	0.000	0.000	0.000	0.000	45.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$0	\$0	\$0
DI #	HUMS-ADRC-1 WRS Rate Adjustment			
DEPT		\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$25,100	\$25,100	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ADRC-1		\$25,100	\$25,100	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
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DI #	HUMS-ADRC-2	Revenue Increase - New Positions			
DEPT	This decision item reflects an expenditure increase of \$201,000, which is 100% ADRC grant revenue from the State of Wisconsin. These funds are for the creation of 4.0 FTE Disability Benefit Specialist positions.		\$201,000	\$201,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #		HUMS-ADRC-2	\$201,000	\$201,000	\$0

DI #	HUMS-ADRC-3	Base Transfers, Reallocations, and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$3,584,900, which is 100% ADRC grant revenue from the State of Wisconsin. These funds will cover all operating and staffing costs related to the ADRC.		\$3,584,900	\$3,584,900	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #		HUMS-ADRC-3	\$3,584,900	\$3,584,900	\$0

2013 ADOPTED BUDGET			\$3,811,000	\$3,811,000	\$0
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