

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Aging & Disability Resource Center	304/42		Fund No: 2610

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 preference of the individual.

Description:

The ADRC welcomes the whole community to an attractive, accessible, non-threatening facility. The ADRC serves older adults 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 older adults 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 Family Care, IRIS (Include, Respect, I Self-Direct) and Partnership Programs. The ADRC identifies people at risk and with needs and connects 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 seeks and implements grant funded programs consistent with the ADRC's mission.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,307,804	\$4,679,800	\$0	\$0	\$4,679,800	\$1,301,510	\$4,679,800	\$4,727,600
Operating Expenses	\$260,991	\$385,258	\$0	\$0	\$385,258	\$93,612	\$385,258	\$389,621
Contractual Services	\$132,605	\$106,390	\$8,977	\$0	\$115,367	\$14,276	\$115,367	\$109,890
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,701,400	\$5,171,448	\$8,977	\$0	\$5,180,425	\$1,409,398	\$5,180,425	\$5,227,111
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,693,411	\$5,171,448	\$0	\$0	\$5,171,448	\$754,683	\$5,171,448	\$5,226,111
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	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,693,411	\$5,171,448	\$0	\$0	\$5,171,448	\$754,683	\$5,171,448	\$5,227,111
GPR SUPPORT	\$7,989	\$0			\$8,977			\$0
F.T.E. STAFF	47.000	46.000					46.000	46.000

Dept: Human Services		54		Fund Name: Human Services						
Prgm: Aging & Disability Resource Center		304/42		Fund No.: 2610						
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,727,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,727,600	
Operating Expenses	\$385,258	\$0	\$4,363	\$0	\$0	\$0	\$0	\$0	\$389,621	
Contractual Services	\$106,390	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$109,890	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,219,248	\$0	\$7,863	\$0	\$0	\$0	\$0	\$0	\$5,227,111	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,219,248	\$0	\$6,863	\$0	\$0	\$0	\$0	\$0	\$5,226,111	
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,219,248	\$0	\$7,863	\$0	\$0	\$0	\$0	\$0	\$5,227,111	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	46.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	46.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$5,219,248	\$5,219,248	\$0
DI #	HUMN-ADRC-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ADRC-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ADRC-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 increase of \$7,863, a revenue increase of \$7,863 for a zero levy impact.		\$7,863	\$7,863	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ADRC-2	\$7,863	\$7,863	\$0

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2022 REQUESTED BUDGET			\$5,227,111	\$5,227,111	\$0
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