

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	000:304/00:59		<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 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. 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.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,562,418	\$3,385,700	\$0	\$0	\$3,385,700	\$853,147	\$3,385,700	\$3,605,800
Operating Expenses	\$197,881	\$498,600	\$2,250	\$0	\$500,850	\$34,586	\$500,850	\$497,320
Contractual Services	\$121,817	\$134,200	\$0	\$0	\$134,200	\$42,973	\$134,200	\$158,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,882,116</b>	<b>\$4,018,500</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$4,020,750</b>	<b>\$930,706</b>	<b>\$4,020,750</b>	<b>\$4,261,720</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,882,116	\$4,018,500	\$0	\$0	\$4,018,500	\$837,903	\$4,018,500	\$4,261,720
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>\$2,882,116</b>	<b>\$4,018,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,018,500</b>	<b>\$837,903</b>	<b>\$4,018,500</b>	<b>\$4,261,720</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$2,250</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>45.500</b>	<b>45.500</b>					<b>45.500</b>	<b>46.500</b>

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$3,535,400	\$0	\$70,400	\$0	\$0	\$0	\$0	\$0	\$3,605,800
Operating Expenses	\$498,600	(\$6,400)	\$5,120	\$0	\$0	\$0	\$0	\$0	\$497,320
Contractual Services	\$134,200	\$6,400	\$18,000	\$0	\$0	\$0	\$0	\$0	\$158,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,168,200</b>	<b>\$0</b>	<b>\$93,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,261,720</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,168,200	\$0	\$93,520	\$0	\$0	\$0	\$0	\$0	\$4,261,720
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>\$4,168,200</b>	<b>\$0</b>	<b>\$93,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,261,720</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>45.500</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>46.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>		\$4,168,200	\$4,168,200	\$0
DI #	HUMS-ADRC-1 Proposed Changes			
DEPT	This decision item reallocates operating expenses between line items to reflect anticipated operations in 2015.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ADRC-1		\$0	\$0	\$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, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$93,520, which is 100% ADRC revenue. This increase represents the added funding required for full year implementation of the Dementia Care Specialist Grant and related operating costs awarded in mid-2014.		\$93,520	\$93,520	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-ADRC-2			\$93,520	\$93,520	\$0

2015 REQUESTED BUDGET			\$4,261,720	\$4,261,720	\$0
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