

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging & Disability Resource Center	304/59		<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 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 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. 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 Partnership Program and place customers on the wait list for the Legacy Waiver programs. 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. The ADRC seek and implement grant funded programs consistent with the ADRC's mission.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,465,980	\$3,900,215	\$0	(\$31,667)	\$3,868,548	\$1,096,202	\$3,900,215	\$3,983,700
Operating Expenses	\$376,212	\$295,795	\$4,513	\$0	\$300,308	\$58,211	\$300,308	\$288,947
Contractual Services	\$144,623	\$183,500	\$0	\$31,667	\$215,167	\$44,513	\$183,500	\$213,810
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,986,815</b>	<b>\$4,379,510</b>	<b>\$4,513</b>	<b>\$0</b>	<b>\$4,384,023</b>	<b>\$1,198,926</b>	<b>\$4,384,023</b>	<b>\$4,486,457</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,977,047	\$4,379,510	\$0	\$0	\$4,379,510	\$919,138	\$4,379,510	\$4,486,457
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>\$3,977,047</b>	<b>\$4,379,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,379,510</b>	<b>\$919,138</b>	<b>\$4,379,510</b>	<b>\$4,486,457</b>
<b>GPR SUPPORT</b>	<b>\$9,768</b>	<b>\$0</b>			<b>\$4,513</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>46.500</b>	<b>47.000</b>					<b>47.000</b>	<b>47.000</b>

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DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$3,983,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,983,700	
Operating Expenses	\$295,795	(\$4,228)	(\$2,620)	\$0	\$0	\$0	\$0	\$0	\$288,947	
Contractual Services	\$183,500	(\$3,977)	\$34,287	\$0	\$0	\$0	\$0	\$0	\$213,810	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,462,995</b>	<b>(\$8,205)</b>	<b>\$31,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,486,457</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,462,995	(\$8,205)	\$31,667	\$0	\$0	\$0	\$0	\$0	\$4,486,457	
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>\$4,462,995</b>	<b>(\$8,205)</b>	<b>\$31,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,486,457</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>47.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>47.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$4,462,995	\$4,462,995	\$0
DI #	HUMS-ADRC-1                      Efficiencies			
DEPT	This decision item reflects an expenditure decrease of (\$8,205), which is revenue from two dementia care related grants. The grants' revenues and expenses are decreased to reflect 2017 anticipated allocations.	(\$8,205)	(\$8,205)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI #    HUMS-ADRC-1		(\$8,205)	(\$8,205)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ADRC-2	Base Transfer and Reallocations			
DEPT	This decision item reallocates expenses between lines and adds \$31,667 in expense and revenue to continue contracted data management services that were approved by resolution in 2016.		\$31,667	\$31,667	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-ADRC-2			\$31,667	\$31,667	\$0

2017 REQUESTED BUDGET			\$4,486,457	\$4,486,457	\$0
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