

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: DAS 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,549,488	\$4,893,900	\$0	\$0	\$4,893,900	\$1,323,542	\$4,893,900	\$5,199,600
Operating Expenses	\$248,645	\$389,621	\$0	\$0	\$389,621	\$99,148	\$389,621	\$389,621
Contractual Services	\$97,151	\$109,890	\$0	\$53,000	\$162,890	\$7,280	\$162,890	\$73,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,895,284	\$5,393,411	\$0	\$53,000	\$5,446,411	\$1,429,970	\$5,446,411	\$5,662,471
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,578,368	\$5,392,411	\$0	\$53,000	\$5,445,411	\$812,858	\$5,445,411	\$5,661,471
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	\$1,000	\$0	\$0	\$1,000	\$3,500	\$1,000	\$1,000
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	\$4,578,368	\$5,393,411	\$0	\$53,000	\$5,446,411	\$816,358	\$5,446,411	\$5,662,471
GPR SUPPORT	\$316,916	\$0			\$0			\$0
F.T.E. STAFF	46.000	46.000					46.000	47.500

Dept: Human Services	54								Fund Name: Human Services
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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$5,064,700	\$0	\$0	\$134,900	\$0	\$0	\$0	\$0	\$5,199,600
Operating Expenses	\$389,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,621
Contractual Services	\$109,890	\$0	\$0	(\$36,640)	\$0	\$0	\$0	\$0	\$73,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,564,211	\$0	\$0	\$98,260	\$0	\$0	\$0	\$0	\$5,662,471
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,563,211	\$0	\$0	\$98,260	\$0	\$0	\$0	\$0	\$5,661,471
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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	\$5,564,211	\$0	\$0	\$98,260	\$0	\$0	\$0	\$0	\$5,662,471
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	46.000	0.000	0.000	1.500	0.000	0.000	0.000	0.000	47.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$5,564,211	\$5,564,211	\$0
DI #	HUMN-DADR-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-DADR-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-DADR-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 2022 that are continuing in 2023. ADRC revenue was reallocated between funding source revenue lines for a net zero GPR impact.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-DADR-2			\$0	\$0	\$0
DI #	HUMN-DADR-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 the addition of new positions funded with offsetting revenue. This decision item reflects an expense increase of \$98,260, a revenue increase of \$98,260 for a net zero GPR impact.		\$98,260	\$98,260	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-DADR-3			\$98,260	\$98,260	\$0
2023 REQUESTED BUDGET			\$5,662,471	\$5,662,471	\$0