

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: DAS Adult Protective Services	304/43		Fund No: 2610

Mission:

To improve the safety and independence of vulnerable adults who are victims of financial exploitation, abuse, neglect, or self-neglect.

Description:

The Adult Protective Services Program is responsible for receiving reports from the community alleging abuse, neglect, self-neglect, or financial exploitation of vulnerable adults. The program investigates reports and intervenes when necessary to protect vulnerable adults. This intervention can include prompting court action to establish or maintain protection for elderly or disabled adults who are in need. Activities in this unit are guided by sections of the State Statutes that include Elder Abuse Reporting System as set forth in ss. 46.90, Guardianships and Conservatorships as set forth in Chapter 54, and Protective Service System as set forth in Chapter 55. This unit manages services such as supportive home care and adult day care that provide support to seniors and other vulnerable adults so they may remain in the community. This unit also provides referrals to resources that will serve to support and maintain certain adults in the community.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,927,135	\$2,039,100	\$0	\$0	\$2,039,100	\$567,336	\$2,039,100	\$2,250,100
Operating Expenses	\$35,756	\$46,950	\$0	\$0	\$46,950	\$2,619	\$46,950	\$97,400
Contractual Services	\$1,116,252	\$1,612,046	\$64,949	\$0	\$1,676,995	\$279,511	\$1,676,995	\$1,202,787
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,079,143	\$3,698,096	\$64,949	\$0	\$3,763,045	\$849,466	\$3,763,045	\$3,550,287
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,250,643	\$2,281,712	\$0	\$0	\$2,281,712	\$414,097	\$2,281,712	\$2,445,328
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	\$360	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$7,200
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	\$2,251,003	\$2,288,912	\$0	\$0	\$2,288,912	\$414,097	\$2,288,912	\$2,452,528
GPR SUPPORT	\$828,141	\$1,409,184			\$1,474,133			\$1,097,759
F.T.E. STAFF	17.000	17.000					17.000	19.000

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	\$2,067,300	\$0	\$182,800	\$0	\$0	\$0	\$0	\$0	\$2,250,100
Operating Expenses	\$46,950	\$0	\$50,450	\$0	\$0	\$0	\$0	\$0	\$97,400
Contractual Services	\$1,612,046	\$0	(\$509,259)	\$100,000	\$0	\$0	\$0	\$0	\$1,202,787
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,726,296	\$0	(\$276,009)	\$100,000	\$0	\$0	\$0	\$0	\$3,550,287
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,281,712	\$0	\$63,616	\$100,000	\$0	\$0	\$0	\$0	\$2,445,328
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	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
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	\$2,288,912	\$0	\$63,616	\$100,000	\$0	\$0	\$0	\$0	\$2,452,528
GPR SUPPORT	\$1,437,384	\$0	(\$339,625)	\$0	\$0	\$0	\$0	\$0	\$1,097,759
F.T.E. STAFF	17.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	19.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$3,726,296	\$2,288,912	\$1,437,384
DI #	HUMN-DAPS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-DAPS-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-DAPS-2	Reallocation 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. This decision item reflects an expense decrease of (\$276,009), a revenue increase of \$63,616 for a net GPR decrease of (\$339,625).		(\$276,009)	\$63,616	(\$339,625)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-DAPS-2			(\$276,009)	\$63,616	(\$339,625)
DI #	HUMN-DAPS-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 \$100,000, a revenue increase of \$100,000 for a net zero GPR impact.		\$100,000	\$100,000	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-DAPS-3			\$100,000	\$100,000	\$0
2023 REQUESTED BUDGET			\$3,550,287	\$2,452,528	\$1,097,759