
**DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION**

ADULT DAY PROGRAMS

PROGRAM MISSION: To enable adults 18 years of age and older who have physical and/or cognitive impairments to remain in the community by providing a full day therapeutic health program in a protected environment.

The mission is accomplished through the Madison Adult Day Health Care Center, which provides a full-day health program in a protected environment for adults 18 years of age and older who have physical or cognitive impairments, or both. Services include health care monitoring, nursing care and support, personal care, therapeutic recreation, mental health services, special therapies, nutritional guidance, lunch, and snacks. Support for families includes individual and group counseling as well as respite from the continual need to care for the participant. Based on a physician's recommendations and a staff assessment, each participant has individually tailored program goals. Staff reviews and revises each participant's care plan every six months. The goal of the Madison Adult Day Health Center is to maintain the participant's highest level of independence and functioning to avoid, or delay, institutional placement. In FY 2004, 9 percent of the participants were under the age of 60.

Also in this program are funds for the planned Adult Health Center in South Arlington at the Walter Reed Community Center currently under construction.

Program Budget Summary				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Madison Adult Day Health Care Center	\$719,617	\$803,683	\$815,445	1%
Walter Reed Community Center	-	115,700	115,700	-
Total Expenditures	719,617	919,383	931,145	1%
Total Revenue	195,375	334,025	314,204	-6%
Net Tax Support	\$524,242	\$585,358	\$616,941	5%

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	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$561,083	\$663,120	\$659,904	-
Non-Personnel	158,534	284,442	284,847	-
Subtotal Expenditures	719,617	947,562	944,751	-
Intra-County Charge	-	(28,179)	(13,606)	-52%
Total Expenditures	719,617	919,383	931,145	1%
Fees/Contributions	156,322	177,013	159,492	-10%
State Share	13,292	129,985	131,087	1%
Medicaid	25,761	27,027	23,625	-13%
Total Revenue	195,375	334,025	314,204	-6%
Net Tax Support	\$524,242	\$585,358	\$616,941	5%
Authorized FTEs	11.3	11.3	11.3	
Funded FTEs	11.3	11.3	11.3	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↓ The Intra-County Charges reflect services provided at the Senior Centers in the Department of Parks, Recreation, and Cultural Resources. In FY 2006, the Intra-County Charges are decreased to reflect the transfer of administrative support of programs at the Senior Centers to the Department of Parks, Recreation, and Cultural Resources.
- ↓ Fees include a proposed increase for the program fee from \$69 to \$71 per day. This is a sliding fee scale that has remained flat for the past two years. The decrease budgeted for program and transportation fees reflects that a larger number of clients must pay at the lower end of the fee scale.
- ↑ The increase in the state share reflects an increase in the USDA reimbursements (\$1,102) for lunches and breakfasts served to low income program participants.
- ↓ The decrease in Medicaid payments (\$3,402) reflects a decrease in the number Medicaid eligible persons.

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PERFORMANCE MEASURES:

Madison Adult Day Health Care Center

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Total unduplicated number of participants	70	85	88	80	80	80
Number/percent of participants in program more than three months	64/91%	79/93%	65/74%	60/75%	60/75%	80%
<i><u>Customer Measures</u></i>						
Percent of families rating satisfaction with the program as good or better (survey)	100%	100%	100%	100%	100%	100%
<i><u>Workload Measures</u></i>						
Average daily attendance	32	30	30	32	34	34

- ❖ Based on the state adult day health care licensure requirement for the participant-to-staff ratio, the maximum daily capacity at the Madison Center is 36 participants.
- ❖ Program participants entering the program are increasingly frail which impacts their ability to stay in programs for an extended period of time.