

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 2006, eight percent of the participants were under the age of 60. The average age of participants is 76.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$653,250	\$735,166	\$758,110	3%
Non-Personnel	233,221	184,018	198,482	8%
Subtotal Expenditures	886,471	919,184	956,592	4%
Intra-County Charge	(13,606)	(11,683)	(12,680)	9%
Total Expenditures	872,865	907,501	943,912	4%
Fees/Contributions	152,317	149,786	179,950	20%
State Share	58,399	16,938	16,938	-
Medicaid	7,078	18,239	18,239	-
Total Revenues	217,794	184,963	215,127	16%
Net Tax Support	\$655,071	\$722,538	\$728,785	1%
Authorized FTEs	11.3	11.3	11.30	
Funded FTEs	11.3	11.3	11.30	

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Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Madison Adult Day Health Care Center	\$831,328	\$907,501	\$943,912	4%
Walter Reed Community Center	41,537	-	-	-
Total Expenditures	872,865	907,501	943,912	4%
Total Revenues	217,794	184,963	215,127	16%
Net Tax Support	\$655,071	\$722,538	\$728,785	1%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures reflect an increase (\$22,944) due to normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel includes a decrease in electricity costs based on actual spending and rate adjustments (\$8,500). These decreases are offset by contractual increases for janitorial services at the Madison Center (\$8,100), and increased transportation costs (\$14,864).
- ↑ The intra-county charges reflect services provided at the Senior Centers in the Department of Parks, Recreation, and Cultural Resources (\$997).
- ↑ Fees include a proposed increase for the program fee from \$82 to \$96 per day (\$30,164). The sliding fee scale for the program fees is proposed to be increased in FY 2008.
- The FY 07 revised and the FY 2008 proposed columns for non-personnel expenses and state share revenues reflect a decrease for the Walter Reed Community Center (\$115,700) due to the loss of LPACAP funds.

PERFORMANCE MEASURES

Madison Adult Day Health Care Center

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of participants in program more than three months	93%	74%	88%	95%	90%	90%	90%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total unduplicated number of participants	85	88	70	72	75	75	75
Number of participants in program more than three months	79	65	62	69	65	65	65
Percent of families rating satisfaction with the program as good or better	100%	100%	100%	100%	100%	100%	100%
Average daily attendance	30	30	31	32	33	33	35

- 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.