

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 2005, 12 percent of the participants were under the age of 60. The average age of participants is 75.

Also in this program are funds for the planned Adult Health Center in South Arlington at the Walter Reed Community Center scheduled to open in Spring 2006 and operated under contract by a vendor selected through the RFP process.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$530,570	\$685,968	\$735,164	7%
Non-Personnel	173,546	284,846	299,718	5%
Subtotal Expenditures	704,116	970,814	1,034,882	7%
Intra-County Charge	-	(13,606)	(11,683)	-14%
Total Expenditures	704,116	957,208	1,023,199	7%
Fees/Contributions	140,918	159,492	149,786	-6%
State Share	16,938	131,087	132,638	1%
Medicaid	15,821	23,625	18,239	-23%
Total Revenues	173,677	314,204	300,663	-4%
Net Tax Support	\$530,439	\$643,004	\$722,536	12%
Authorized FTEs	11.3	11.3	11.3	
Funded FTEs	11.3	11.3	11.3	

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Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Madison Adult Day Health Care Center	\$704,116	\$841,508	\$907,499	8%
Walter Reed Community Center	-	115,700	115,700	-
Total Expenditures	704,116	957,208	1,023,199	7%
Total Revenues	173,677	314,204	300,663	-4%
Net Tax Support	\$530,439	\$643,004	\$722,536	12%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel increases reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, along with normal merit step increases.
- ↑ Non-personnel includes contractual increases for janitorial services at the Madison Center (\$9,837), including funding for the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour, and increased transportation costs (\$5,034).
- ↓ The Intra-County Charges reflect services provided at the Senior Centers in the Department of Parks, Recreation, and Cultural Resources. The Intra-County Charges are decreased to reflect the FY 2006 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 \$71 to \$82 per day and an increase in the transportation fee from \$4.75 to \$5.00 per one-way trip. The sliding fee scale for the program fees was increased in FY 2006. The sliding fee scale for transportation has remained flat for the past two years. The decreased budgeted for program and transportation fees reflect that a larger number of clients must pay at the lower end of the fee scale. Beginning in FY 2006, the staff resumed the bathing program at the Madison Adult Day Health Center. The fee scale for this program is set by the State and is the same as the bathing program in Nursing Case Management (\$1,152).
- ↑ The increase in the state share reflects an increase in the USDA reimbursements (\$1,551) for lunches and breakfasts served to low income program participants.
- ↓ The decrease in Medicaid payments (\$5,386) reflects a decrease in the number of Medicaid eligible persons participating in the program.

PERFORMANCE MEASURES

Madison Adult Day Health Care Center

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Total unduplicated number of participants	70	85	88	70	70	80	80
Number of participants in program more than three months	64	79	65	62	63	63	63
Percent of participants in program more than three months	91%	93%	74%	88%	90%	90%	90%
Percent of families rating satisfaction with the program as good or better	100%	100%	100%	100%	100%	100%	100%
Average daily attendance	32	30	30	31	32	33	33

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- 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.