

**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 2007, ten percent of the participants were under the age of 60. The average age of participants is 76.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$618,139	\$768,080	\$783,934	2%
Non-Personnel	206,278	556,482	567,951	2%
Subtotal Expenditures	824,417	1,324,562	1,351,885	2%
Intra-County Charge		(12,680)	(12,975)	2%
<b>Total Expenditures</b>	<b>824,417</b>	<b>1,311,882</b>	<b>1,338,910</b>	<b>2%</b>
Fees/Contributions	187,584	179,950	178,898	-1%
State Share	6,258	16,938	16,938	-
Medicaid	8,145	18,239	18,239	-
<b>Total Revenues</b>	<b>201,987</b>	<b>215,127</b>	<b>214,075</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$622,430</b>	<b>\$1,096,755</b>	<b>\$1,124,835</b>	<b>3%</b>
Permanent FTEs	10.8	10.80	10.80	
Temporary FTEs	0.5	0.50	0.50	
<b>Total Authorized FTEs</b>	<b>11.3</b>	<b>11.30</b>	<b>11.30</b>	

**ADULT DAY PROGRAMS**

**Financial Details by Program**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Madison Adult Day Health Care Center	\$824,417	\$953,882	\$969,096	2%
Walter Reed Community Center	-	358,000	369,814	3%
<b>Total Expenditures</b>	<b>824,417</b>	<b>1,311,882</b>	<b>1,338,910</b>	<b>2%</b>
<b>Total Revenues</b>	<b>201,987</b>	<b>215,127</b>	<b>214,075</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$622,430</b>	<b>\$1,096,755</b>	<b>\$1,124,835</b>	<b>3%</b>

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases and corresponding increases to over time pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures primarily include contractual increases for transportation costs (\$1,280) and Easter Seals who will be operating the Walter Reed Adult Day Health Care Center (\$11,814).
- ↓ Revenues include a decrease in bathing fees (\$1,052).
  - The intra-county charges reflect services provided at the Senior Centers in the Department of Parks, Recreation, and Cultural Resources.

**PERFORMANCE MEASURES**

**Madison Adult Day Health Care Center**

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of participants in program more than three months	74%	88%	95%	92%	95%	95%	95%

  

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total unduplicated number of participants	88	70	72	71	75	70	70
Percent of families rating satisfaction with the program as good or better	100%	100%	100%	100%	100%	100%	100%
Average daily attendance	30	31	32	32	33	33	33

- 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.