



Aging & Disability Resource Center

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VISION

All people are valued, celebrated and connected to a life of possibilities

MISSION

Empower and enrich the lives of older adults, adults with disabilities and their caregivers.

VALUES

We Put People First

Every story matters. We work to elevate each other

Cultivate Joy

We live our passion and share gratitude in everything we do

Build Connected Relationships

We foster partnerships through meaningful sincere interactions, together we are stronger

Inspire Innovation

We disrupt the status quo to envision and create our future.

Ignite Action

We drive change that we want to see in our community. We are the spark that lift people and ideas off the ground. We are a catalyst for change.

PROGRAM DESCRIPTION

The Aging & Disability Resource Center (ADRC) is a friendly, welcoming place where individuals, concerned family caregivers, friends, or professionals working with issues related to aging or disability can go for information specifically tailored to their situation. The ADRC provides information and advocacy on a broad range of programs and services, helps people understand the various long-term care options available to them, assists them with connecting to programs and benefits, and serves as the access point for publicly-funded long term care.

Through a wide variety of programs, the ADRC is committed to helping people we serve *Live Better and Smarter*. An example is the Grounded Café, a job training program for adults with disabilities, which is also a perfect destination for meeting with friends or holding a meeting that features great specialty coffees, smoothies, bakery, and lunch. Located right inside the ADRC, it's a busy place providing presentations from health, financial, and Medicare experts, exercise, hobby, computer, art classes, and concerts, as well as support groups, falls prevention classes, caregiver support, and much more. In addition, the Nutrition Program helps persons stay independent and connected through lunch delivery for those who are not able to leave their home or eat in at various community dining sites. Finally, the ADRC provides volunteer opportunities, a win-win where volunteers give back to their community and their time and talent make it possible to serve far more people than budgets would otherwise allow.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Number of Consumers and their Caregivers Empowered with Information	38,097	40,000	47,000	44,000	-6.38%
ADRC Customer Calls Answered by a Person	100%	99%	99%	99%	0.00%
Meals Served	136,306	135,325	126,000	136,000	7.94%

INITIATIVES

Expansion of the ADRC Nutrition Program and Grounded Café – A generous food truck grant was secured to allow the ADRC to support its mission of reaching underserved populations in rural communities, persons of color, persons with disabilities and older adults who may not know about the services of the ADRC. The food truck will be accessible to allow persons with disabilities to work on location. The ADRC will expand its outreach efforts while sustaining its programs and reducing stigma by going to where people live with their nutrition program and using principles of social innovation.

Central Kitchen – The ADRC, through its foresight analysis work, has identified that their nutrition program will need to be innovated in order to sustain and improve the model. Community partners have come to the table to explore options for a central kitchen that benefits county residents who need a donation-based meal, but also supports the vision of county departments to collaborate and partner on programs and services. A task force will be developed, capital campaign explored, and county partners engaged for 2022.

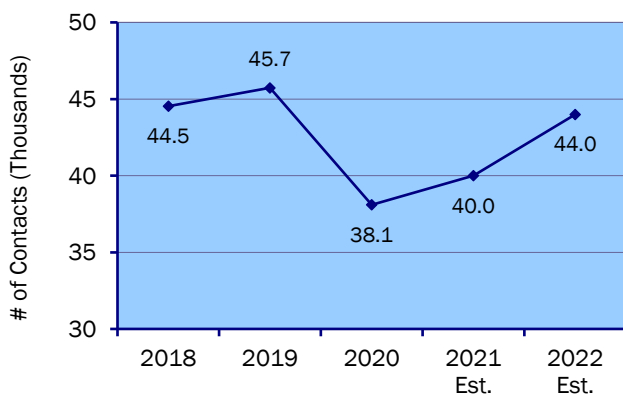
FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget	
					\$	%
Intergov. Revenue	4,633,153	4,539,213	4,470,989	4,435,056	(35,933)	-0.80%
Public Charges	304,448	337,906	361,495	388,509	27,014	7.47%
Miscellaneous Revenue	878,194	373,712	339,061	489,512	150,451	44.37%
Other Financing Sources	33,117	9,536	9,536	-	(9,536)	-100.00%
Total Revenues	5,848,912	5,260,367	5,181,081	5,313,077	131,996	2.55%
Personnel Costs	4,162,278	4,280,550	4,202,583	4,340,330	137,747	3.28%
Operating Expenses	1,947,108	1,749,917	1,748,785	1,810,853	62,068	3.55%
Outlay	(906.17)	-	-	-	-	0.00%
Total Expenses	6,108,481	6,030,467	5,951,368	6,151,183	199,815	3.36%
Property Taxes	725,553	770,287	770,287	838,106	67,819	8.80%
Net Total Activity	465,985	187	-	-		

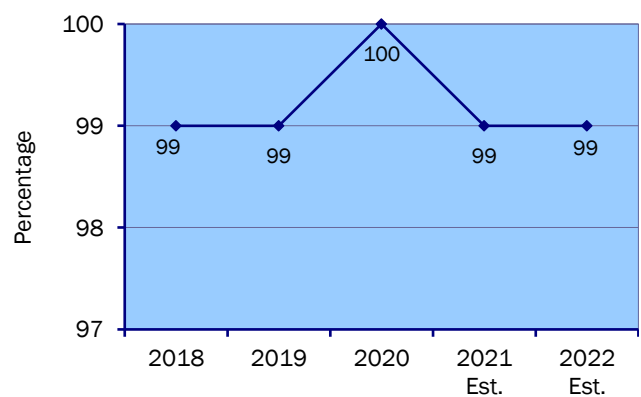
SUMMARY HIGHLIGHTS

- **Miscellaneous Revenue** - Increase is mainly the result of expected increases in donations based on prior year trends offset by various minor revenue decreases.
- **Other Financing Sources** - The 2021 amended budget consists of the wage increase allocations not currently budgeted for in 2022.

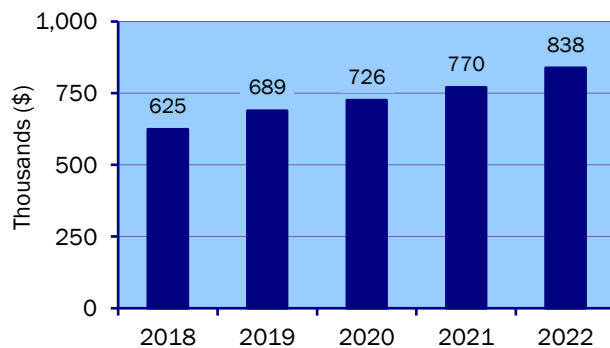
**NUMBER OF CONSUMERS & CAREGIVERS
EMPOWERED WITH INFORMATION**



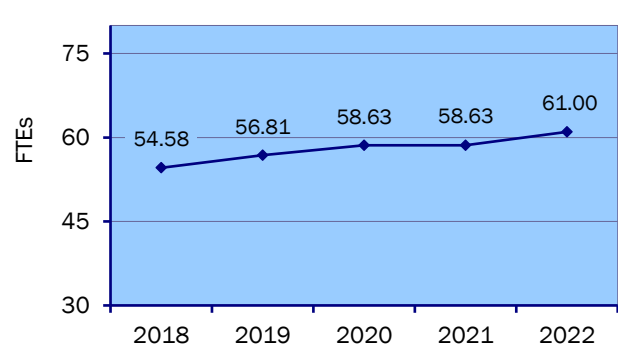
**ADRC CUSTOMER CALLS
ANSWERED BY A PERSON**



PROPERTY TAX TRENDS



STAFFING TRENDS



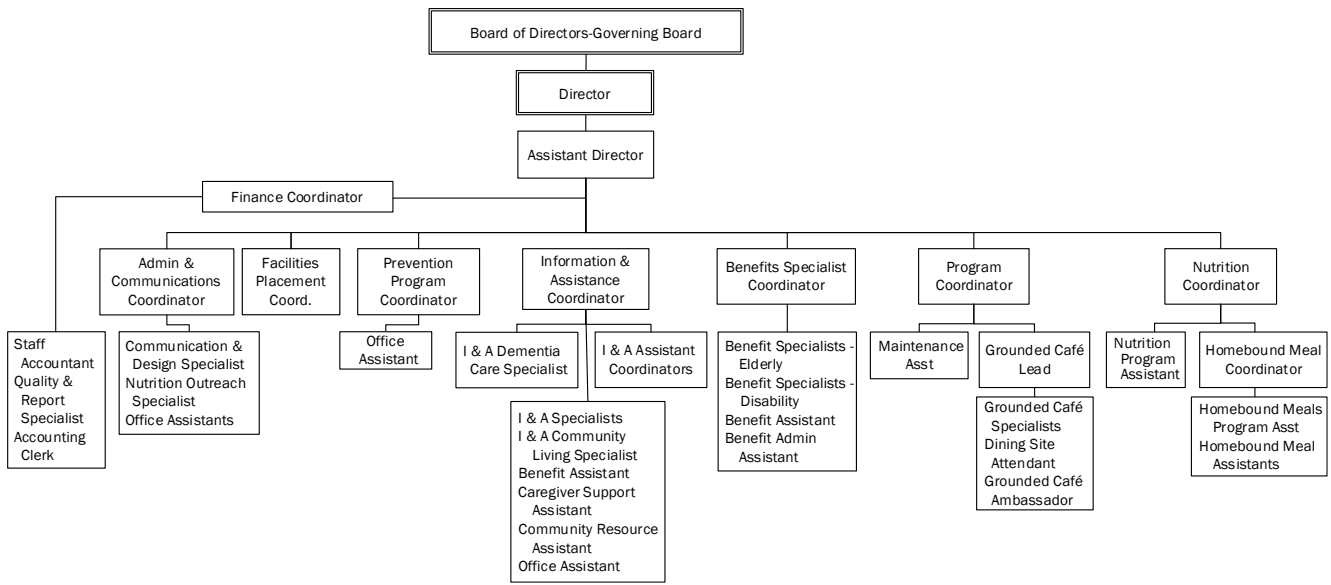
STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
Director	1.00	50.67	2,080	105,404
Assistant Director	1.00	39.83	2,080	82,840
Finance Coordinator	1.00	39.52	2,080	82,208
I & A Coordinator	1.00	33.48	2,080	69,642
Benefits Specialist Coordinator	1.00	32.56	2,080	67,715
Quality & Report Specialist	1.00	30.34	2,080	63,097
Nutrition Coordinator	1.00	30.19	2,080	62,800
Prevention Program Coordinator	1.00	28.86	2,080	60,027
Facilities Placement Coordinator	1.00	28.59	2,080	59,460
I & A Dementia Care Specialist	1.00	28.59	2,080	59,460
Program Coordinator	1.00	28.30	2,080	58,871
Admin & Communications Coord	1.00	27.72	2,080	57,667
I & A Assistant Coordinator	2.00	27.67	4,160	115,111
I & A Community Living Specialist	0.40	26.76	832	22,255
I & A Specialist	17.00	26.76	35,360	946,059
Nutrition Outreach Specialist	1.00	26.76	2,080	55,651
Benefits Specialist - Disability	3.00	25.17	6,240	157,087
Benefits Specialist - Elderly	3.00	25.17	6,240	157,087
Staff Accountant	1.00	23.56	2,080	49,010
Benefit Assistant	2.00	21.94	4,160	91,254
Communication & Design Specialist	1.00	21.74	2,080	45,226
Caregiver Support Assistant	1.00	21.52	2,080	44,766
Accounting Clerk	1.00	20.81	2,080	43,291
Grounded Café Lead	1.00	20.49	2,080	42,619
Community Resource Assistant	1.00	20.38	2,080	42,390
HBM Coordinator	0.88	19.90	1,830	36,425
Office Assistant	4.50	19.71	9,360	184,504
Benefit Administrative Assistant	0.60	19.17	1,248	23,920
Nutrition Program Assistant	1.00	18.99	2,080	39,504
Grounded Café Specialist	2.00	17.81	3,680	65,529
HBM Program Assistant	1.25	16.85	2,600	43,821
Maintenance Assistant	1.00	15.33	2,080	31,885
Dining Site Assistant	0.50	12.65	1,040	13,156
Grounded Café Ambassador	1.00	12.65	2,080	26,312
HBM Assistant	1.88	12.65	3,900	49,335
	61.00		126,410	3,155,390

Regular Earnings 3,155,390

Fringe Benefits 1,184,940

2022 Total Compensation 4,340,330*Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.*



CONTRACTED & PROFESSIONAL SERVICES

Services Provided	Annual Cost
Adult Day Services	244,902
Nutrition Site Management	35,000
Rural Site Support	12,408
Temporary Agencies	10,000
Adult Job Training	5,400
	307,710

ADRC 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 900 - Aging Resource Center					
REVENUES					
General property taxes	725,553	385,150	770,287	770,287	838,106
Federal grant revenue	2,754,258	1,293,549	2,670,463	2,634,170	2,608,801
State grant and aid revenue	1,877,295	1,082,775	1,868,750	1,836,819	1,826,255
Other grant revenue	1,600	3,556	-	-	-
Charges and fees	222,532	90,605	231,484	213,003	244,492
Sales	81,916	50,417	106,422	148,492	144,017
Miscellaneous	652	478	653	2,675	523
Donations	697,048	223,023	367,259	318,186	481,689
In-kind services	168,401	77,357	-	-	-
Interest	7,977	480	1,300	15,000	1,300
Rebates	4,117	2,614	4,500	3,200	6,000
Transfer in HR	33,117	-	9,536	9,536	-
REVENUES TOTAL	6,574,465	3,210,004	6,030,654	5,951,368	6,151,183
EXPENSES					
Regular earnings	2,657,512	1,137,879	-	19,072	-
Regular earnings Budget only	-	-	3,113,504	3,034,167	3,155,390
Paid leave earnings	386,801	215,703	-	-	-
Fringe benefits FICA	214,584	112,055	-	-	-
Fringe benefits Unemployment comp	3,560	3,384	-	-	-
Fringe benefits Health insurance	600,921	302,701	-	-	-
Fringe benefits Dental Insurance	53,610	26,514	-	-	-
Fringe benefits Life Insurance	913	349	-	-	-
Fringe benefits LT disability insurance	11,419	5,931	-	-	-
Fringe benefits Workers comp insurance	6,211	3,165	-	-	-
Fringe benefits Retirement	226,748	117,406	-	-	-
Fringe benefits - Budget only	-	-	1,167,046	1,149,344	1,184,940
Uniform	205	141	500	500	653
Supplies	230,282	174,316	273,577	243,981	252,715
Printing	-	-	1,500	2,500	2,000
Dues and memberships	1,930	6,658	1,800	1,800	1,800
Maintenance agreement Software	23,409	4,133	21,874	20,874	23,152
Repairs and maintenance Equipment	24,149	3,586	24,364	27,909	27,909
Repairs and maintenance Building	23,118	13,191	22,730	23,700	23,700
Advertising and public notice	620	-	-	-	-
Marketing	2,442	5,873	18,000	11,000	11,000
Rental Space	1,871	-	-	-	-
Books, periodicals, subscriptions	293	-	2,000	3,000	2,000
Travel and training	22,137	6,438	18,520	26,600	23,000
Permits	371	682	675	675	675
Volunteer expense	31,884	16,939	31,026	36,200	32,500
Miscellaneous	282	-	250	1,000	250
Service fees	8,741	5,697	7,000	7,000	6,500
Equipment - nonoutlay	-	1,008	17,596	-	-
Insurance	2,285	2,460	3,110	2,950	3,110
Electric	27,470	11,476	29,528	31,814	31,585
Telephone	8,266	2,213	11,352	11,938	8,544
Indirect cost	78,120	37,577	75,155	75,155	78,613
Intra-county expense Technology Services	251,777	163,163	261,084	261,084	309,542
Intra-county expense Insurance	36,257	20,513	41,026	41,026	45,261
Intra-county expense Copy Center	730	129	2,007	2,007	2,081
Intra-county expense Facility Mgmt	15,000	7,500	15,000	15,000	15,000
Intra-county expense Document Center	1,453	966	2,081	2,081	1,847
Contracted services	332,357	137,370	301,835	293,735	307,710
Accounting and auditing	17,018	10,509	16,130	17,500	13,000

ADRC 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Meal service	524,349	256,435	506,932	539,980	537,472
Administrative fees	4,895	2,558	5,160	4,225	5,160
Interpreter services	4,312	1,130	4,500	5,750	4,500
Donated Items	168,401	77,357	-	-	-
Contributions	1,695	1,262	2,000	2,000	2,000
Lease payments	31,816	13,418	31,605	35,801	37,574
Depreciation	69,176	-	-	-	-
Outlay	(906)	-	-	-	-
EXPENSES TOTAL	6,108,481	2,909,784	6,030,467	5,951,368	6,151,183
REVENUE GRAND TOTALS:	6,574,465	3,210,004	6,030,654	5,951,368	6,151,183
EXPENSE GRAND TOTALS:	6,108,481	2,909,784	6,030,467	5,951,368	6,151,183
NET GRAND TOTALS:	465,985	300,220	187	-	-