

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304/57		Fund No:	2600

Mission:

The mission of the Area Agency on Aging of Dane County is to advocate for older people in order to enable them to maintain their full potential, enhance their quality of life and affirm their dignity and value by supporting their choices for living in and giving to our community. The work of the Area Agency on Aging Board includes policy development, budget prioritizing, identifying, planning, recommending, and overseeing of county aging services. The Area Agency on Aging of Dane County creates and promotes opportunities for communication among the entire community, including local organizations and elected representatives, public and private planners and providers of service.

Description:

Pursuant to the Federal Older Americans Act, the Wisconsin Elders Act and in cooperation with the Area Agency on Aging Board, staff provide and purchase: information and assistance, elder abuse and neglect investigation, nutrition, outreach, case management, transportation, benefit specialist, volunteer opportunities, home care/chore services; develop and implement programs and services to meet the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members; conduct an ongoing assessment of service system capacity and gaps; develop a three year County Aging Plan including initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; and prepare and submit reports required by various bodies, promote and coordinate working alliances with public and private sectors to increase awareness of aging programs and major issues facing older people. As demographics of aging continue to increase, long range planning, including resource development to meet future needs, is a critical component of the work of the Area Agency on Aging.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$233,820	\$230,700	\$0	\$0	\$230,700	\$73,036	\$230,700	\$268,700
Operating Expenses	\$13,546	\$13,390	\$0	\$0	\$13,390	\$4,371	\$13,390	\$11,105
Contractual Services	\$3,762,673	\$3,829,372	\$0	\$31,382	\$3,860,754	\$1,056,226	\$3,860,754	\$3,780,976
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,010,040	\$4,073,462	\$0	\$31,382	\$4,104,844	\$1,133,633	\$4,104,844	\$4,060,781
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,898,597	\$2,831,302	\$0	\$31,382	\$2,862,684	\$352,378	\$2,862,684	\$2,793,461
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$61,148	\$62,045	\$0	\$0	\$62,045	\$14,949	\$62,045	\$62,045
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,959,745	\$2,893,347	\$0	\$31,382	\$2,924,729	\$367,327	\$2,924,729	\$2,855,506
GPR SUPPORT	\$1,050,295	\$1,180,115			\$1,180,115			\$1,205,275
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Human Services	54							Fund Name:	Human Service Fund
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DI#	2012 Base	Net Decision Items							2012 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$268,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,700	
Operating Expenses	\$13,390	\$0	(\$2,285)	\$0	\$0	\$0	\$0	\$0	\$11,105	
Contractual Services	\$3,829,372	(\$95,222)	\$46,826	\$0	\$0	\$0	\$0	\$0	\$3,780,976	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,111,462	(\$95,222)	\$44,541	\$0	\$0	\$0	\$0	\$0	\$4,060,781	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,831,302	(\$84,667)	\$46,826	\$0	\$0	\$0	\$0	\$0	\$2,793,461	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$62,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,045	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,893,347	(\$84,667)	\$46,826	\$0	\$0	\$0	\$0	\$0	\$2,855,506	
GPR SUPPORT	\$1,218,115	(\$10,555)	(\$2,285)	\$0	\$0	\$0	\$0	\$0	\$1,205,275	
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$4,111,462	\$2,893,347	\$1,218,115
DI #	HUMS-AAGE-1			
DEPT	Net GPR Reductions			
This item reflects an expense decrease of (\$95,222), consisting of (\$10,555) GPR and (\$84,667) revenue. It reduces non-contracted transportation services by (\$2,955) replaces GPR (\$7,600) with revenue. The revenue reductions include Chronic Disease Self Management grant, funding for Medicare Part D services, MA Transportation and MA CSDRB.		(\$95,222)	(\$84,667)	(\$10,555)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		(\$95,222)	(\$84,667)	(\$10,555)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2 Base Transfers and Reallocations			
DEPT	This item reflects an expense change of \$44,541 which is (\$2,285) GPR and \$46,826 revenue and telephone expense reduct of (\$2,285). Contractual expense changes of \$46,826 which are 100% revenue and \$14,570 in S85.21 transportation funding are included. These technical and program changes occurred in late 2010 & 2011, continuing in 2012.	\$44,541	\$46,826	(\$2,285)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-2		\$44,541	\$46,826	(\$2,285)

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2012 REQUESTED BUDGET		\$4,060,781	\$2,855,506	\$1,205,275
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