

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Area Agency on Aging	304/57		<b>Fund No:</b>	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 the 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$259,787	\$402,300	\$0	\$0	\$402,300	\$80,528	\$402,300	\$416,500
Operating Expenses	\$15,209	\$11,105	\$0	\$0	\$11,105	\$3,620	\$11,105	\$11,605
Contractual Services	\$3,881,729	\$3,718,420	\$0	\$257,255	\$3,975,675	\$1,085,192	\$3,975,675	\$3,929,022
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,156,725</b>	<b>\$4,131,825</b>	<b>\$0</b>	<b>\$257,255</b>	<b>\$4,389,080</b>	<b>\$1,169,340</b>	<b>\$4,389,080</b>	<b>\$4,357,127</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,936,015	\$2,888,673	\$0	\$103,255	\$2,991,928	\$445,180	\$2,991,928	\$2,908,175
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	\$128,929	\$62,045	\$0	\$154,000	\$216,045	\$49,801	\$216,045	\$259,045
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
<b>TOTAL</b>	<b>\$3,064,943</b>	<b>\$2,950,718</b>	<b>\$0</b>	<b>\$257,255</b>	<b>\$3,207,973</b>	<b>\$494,981</b>	<b>\$3,207,973</b>	<b>\$3,167,220</b>
<b>GPR SUPPORT</b>	<b>\$1,091,781</b>	<b>\$1,181,107</b>			<b>\$1,181,107</b>			<b>\$1,189,907</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

<b>Dept:</b> Human Services	54								<b>Fund Name:</b> Human Service Fund
<b>Prgm:</b> Area Agency on Aging	304/57								<b>Fund No.:</b> 2600
DI#	2014 Base	Net Decision Items							2014 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$416,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416,500
Operating Expenses	\$11,105	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,605
Contractual Services	\$3,718,420	(\$7,010)	\$217,612	\$0	\$0	\$0	\$0	\$0	\$3,929,022
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,146,025</b>	<b>(\$6,510)</b>	<b>\$217,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,357,127</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,888,673	(\$1,110)	\$20,612	\$0	\$0	\$0	\$0	\$0	\$2,908,175
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	\$197,000	\$0	\$0	\$0	\$0	\$0	\$259,045
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
<b>TOTAL</b>	<b>\$2,950,718</b>	<b>(\$1,110)</b>	<b>\$217,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,167,220</b>
<b>GPR SUPPORT</b>	<b>\$1,195,307</b>	<b>(\$5,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,189,907</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$4,146,025	\$2,950,718	\$1,195,307
DI #	HUMS-AAGE-1			
DEPT	New Efficiencies			
This item reflects an expense decrease of (\$6,510), which is (\$5,400) GPR and (\$1,110) revenue. This reflects AAA reductions in Older Americans Act funding and its related expenses, nutrition donations, six revenue sources and two grants.		(\$6,510)	(\$1,110)	(\$5,400)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		(\$6,510)	(\$1,110)	(\$5,400)

<b>Dept:</b>	Human Services	54	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Area Agency on Aging	304/57	<b>Fund No.:</b>	2600

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-AAGE-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$217,612, which is 100% revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014. This includes increased transportation revenue of \$181,552 and a Chronic Disease Mgmt grant of \$36,060.	\$217,612	\$217,612	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-2		\$217,612	\$217,612	\$0

--	--	--	--

<b>2014 REQUESTED BUDGET</b>	\$4,357,127	\$3,167,220	\$1,189,907
------------------------------	-------------	-------------	-------------