

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	000:304/00:57		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 and enhance their quality of life; to affirm the dignity and value of older adults by supporting their choices for living in and giving to our community; to create and promote opportunities for communication among the entire community. The AAA Board provides policy development; budget prioritizing; and identifying, planning, recommending and overseeing of County aging services.

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 the following: senior nutrition program, case management services, transportation, elder benefit specialist services, volunteer opportunities, and a caregiver program that meets the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members. AAA also conducts ongoing assessments of service system capacity and gaps, develops a three year County Aging Plan including initiatives consistent with identified needs and gaps, coordinates services offered by Dane County and community agencies, prepares and submits reports required by various bodies, and promotes/coordinates 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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$372,701	\$481,700	\$0	\$0	\$481,700	\$114,551	\$481,700	\$500,200
Operating Expenses	\$14,121	\$11,605	\$0	\$0	\$11,605	\$3,009	\$11,605	\$11,605
Contractual Services	\$4,042,267	\$4,057,093	\$0	\$4,917	\$4,062,010	\$1,136,262	\$4,062,010	\$4,157,724
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,429,088	\$4,550,398	\$0	\$4,917	\$4,555,315	\$1,253,822	\$4,555,315	\$4,669,529
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,018,249	\$2,921,665	\$0	\$4,917	\$2,926,582	\$463,301	\$2,926,582	\$2,989,790
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	\$246,076	\$259,045	\$0	\$0	\$259,045	\$62,487	\$259,045	\$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
TOTAL	\$3,264,325	\$3,180,710	\$0	\$4,917	\$3,185,627	\$525,788	\$3,185,627	\$3,248,835
GPR SUPPORT	\$1,164,763	\$1,369,688			\$1,369,688			\$1,420,694
F.T.E. STAFF	5.000	6.000				6.000		6.000

Dept: Human Services	54								Fund Name: Human Service Fund
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$500,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,200
Operating Expenses	\$11,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,605
Contractual Services	\$4,057,093	\$15,775	\$84,856	\$0	\$0	\$0	\$0	\$0	\$4,157,724
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,568,898	\$15,775	\$84,856	\$0	\$0	\$0	\$0	\$0	\$4,669,529
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,921,665	(\$16,731)	\$84,856	\$0	\$0	\$0	\$0	\$0	\$2,989,790
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	\$259,045	\$0	\$0	\$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
TOTAL	\$3,180,710	(\$16,731)	\$84,856	\$0	\$0	\$0	\$0	\$0	\$3,248,835
GPR SUPPORT	\$1,388,188	\$32,506	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,694
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$4,568,898	\$3,180,710	\$1,388,188
DI #	HUMS-AAGE-1 Proposed Changes			
DEPT	This item reflects an expenditure increase of \$15,775, revenue decrease of (\$16,731) for a GPR increase of \$32,506. Numerous program adjustments are made to realign allocations based on service demand and overall Aging priorities. Costs to continue of \$38,265 are added to the Consolidated Food Services line to reflect projected 2015 operations.	\$15,775	(\$16,731)	\$32,506
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		\$15,775	(\$16,731)	\$32,506

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$84,856. The revenue increases are Older Americans Act and other federal/state revenues.		\$84,856	\$84,856	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-AAGE-2	\$84,856	\$84,856	\$0

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2015 REQUESTED BUDGET	\$4,669,529	\$3,248,835	\$1,420,694
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