

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Area Agency on Aging	000:304/00:41		<b>Fund No:</b>	2610

**Mission:**

The mission of the Area Agency on Aging of Dane County is to advocate for older people so they may realize 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 supports for caregivers of elders and for older adults who are primary caregivers of minor aged 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. AAA 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 proportion of older adults in the population continues 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$487,400	\$0	\$0	\$487,400	\$146,163	\$487,400	\$543,000
Operating Expenses	\$0	\$53,877	\$0	\$0	\$53,877	\$17,092	\$53,877	\$63,149
Contractual Services	\$0	\$3,304,061	\$17,306	\$0	\$3,321,367	\$898,715	\$3,321,367	\$3,214,125
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,845,338</b>	<b>\$17,306</b>	<b>\$0</b>	<b>\$3,862,644</b>	<b>\$1,061,970</b>	<b>\$3,862,644</b>	<b>\$3,820,274</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,116,762	\$0	\$0	\$2,116,762	\$310,557	\$2,116,762	\$2,153,040
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	\$0	\$129,500	\$0	\$0	\$129,500	\$33,135	\$129,500	\$144,089
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>\$0</b>	<b>\$2,246,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,246,262</b>	<b>\$343,692</b>	<b>\$2,246,262</b>	<b>\$2,297,129</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$1,599,076</b>			<b>\$1,616,382</b>			<b>\$1,523,145</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>5.000</b>					<b>5.000</b>	<b>6.000</b>

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$498,700	\$44,300	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000
Operating Expenses	\$53,877	(\$7,166)	\$0	\$0	\$16,438	\$0	\$0	\$0	\$63,149
Contractual Services	\$3,304,061	(\$101,762)	\$0	\$0	\$11,826	\$0	\$0	\$0	\$3,214,125
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,856,638</b>	<b>(\$64,628)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,820,274</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,116,762	\$22,013	\$0	\$0	\$14,265	\$0	\$0	\$0	\$2,153,040
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	\$129,500	\$589	\$0	\$0	\$14,000	\$0	\$0	\$0	\$144,089
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>\$2,246,262</b>	<b>\$22,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,297,129</b>
<b>GPR SUPPORT</b>	<b>\$1,610,376</b>	<b>(\$87,230)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,523,145</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>1.000</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>6.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$3,856,638	\$2,246,262	\$1,610,376
DI #	HUMN-AAGE-1 Program Specific Changes			
DEPT	This decision adds 1.0 Caregiver Specialist position to bring services in-house from contracted provider. Rent, training and internet operating costs reduced by (\$7,166), Contractual costs adjusted for utilization and cost to continue for a net decrease of (\$101,762). Related revenues are increased by a net of \$22,602 to reflect anticipated 2020 contracts and earning levels.	(\$64,628)	\$22,602	(\$87,230)
EXEC				\$0
ADOPTED				\$0
<b>NET DI # HUMN-AAGE-1</b>		<b>(\$64,628)</b>	<b>\$22,602</b>	<b>(\$87,230)</b>

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMN-AAGE-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-2			\$0	\$0	\$0
DI #	HUMN-AAGE-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-3			\$0	\$0	\$0
DI #	HUMN-AAGE-4	Base Transfers & Reallocations			
DEPT	This decision item reflects base transfers and reallocations within AAA to adjust operating and contractual expense between lines to more accurately reflect current operating and funding levels.		\$28,264	\$28,265	(\$1)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-4			\$28,264	\$28,265	(\$1)
<b>2020 REQUESTED BUDGET</b>			<b>\$3,820,274</b>	<b>\$2,297,129</b>	<b>\$1,523,145</b>