

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Area Agency on Aging	000:304/00:57		<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 shall include 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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$214,628	\$230,000	\$0	\$0	\$230,000	\$58,981	\$230,000	\$230,700
Operating Expenses	\$16,307	\$11,823	\$0	\$0	\$11,823	\$4,136	\$11,823	\$13,390
Contractual Services	\$3,874,611	\$3,946,543	\$0	\$12,694	\$3,959,237	\$1,027,724	\$3,959,237	\$3,850,170
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,105,545</b>	<b>\$4,188,366</b>	<b>\$0</b>	<b>\$12,694</b>	<b>\$4,201,060</b>	<b>\$1,090,841</b>	<b>\$4,201,060</b>	<b>\$4,094,260</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,814,080	\$2,886,704	\$0	\$12,694	\$2,899,398	\$406,130	\$2,899,398	\$2,831,302
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	\$61,770	\$62,045	\$0	\$0	\$62,045	\$14,724	\$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
<b>TOTAL</b>	<b>\$2,875,850</b>	<b>\$2,948,749</b>	<b>\$0</b>	<b>\$12,694</b>	<b>\$2,961,443</b>	<b>\$420,853</b>	<b>\$2,961,443</b>	<b>\$2,893,347</b>
<b>GPR SUPPORT</b>	<b>\$1,229,695</b>	<b>\$1,239,617</b>			<b>\$1,239,617</b>			<b>\$1,200,913</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$230,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,700
Operating Expenses	\$11,823	\$0	\$0	\$1,567	\$0	\$0	\$0	\$0	\$13,390
Contractual Services	\$3,946,543	(\$178,709)	(\$23,239)	\$105,575	\$0	\$0	\$0	\$0	\$3,850,170
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,189,066</b>	<b>(\$178,709)</b>	<b>(\$23,239)</b>	<b>\$107,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,094,260</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,886,704	(\$129,750)	(\$8,156)	\$82,504	\$0	\$0	\$0	\$0	\$2,831,302
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
<b>TOTAL</b>	<b>\$2,948,749</b>	<b>(\$129,750)</b>	<b>(\$8,156)</b>	<b>\$82,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,893,347</b>
<b>GPR SUPPORT</b>	<b>\$1,240,317</b>	<b>(\$48,959)</b>	<b>(\$15,083)</b>	<b>\$24,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,913</b>
<b>F.T.E. STAFF</b>	<b>3.000</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>3.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>		\$4,189,066	\$2,948,749	\$1,240,317
DI #	HUMS-AAGE-1 Expenditure Reductions and/or Reallocations			
DEPT	Nutrition utilization expenses are being amended to reflect actual utilization for an expense decrease of (\$154,423); donations are down by (\$57,916); stimulus funds of (\$68,249) are ending & Title III B funds are down by (\$3,000).	(\$178,709)	(\$129,750)	(\$48,959)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		(\$178,709)	(\$129,750)	(\$48,959)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2	Revenue Increases and/or Reallocations			
DEPT	The expenditure change is (\$23,239), which consists of (\$15,083) GPR and (\$8,156) revenue.		(\$23,239)	(\$8,156)	(\$15,083)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AAGE-2			(\$23,239)	(\$8,156)	(\$15,083)
DI #	HUMS-AAGE-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure change of \$107,142, which consists of \$24,638 GPR and \$82,504 revenue. These are changes that were approved in late 2009 and in 2010 that are expected to continue in 2011.		\$107,142	\$82,504	\$24,638
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AAGE-3			\$107,142	\$82,504	\$24,638
<b>2011 REQUESTED BUDGET</b>			\$4,094,260	\$2,893,347	\$1,200,913