

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 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$456,238	\$497,300	\$0	\$0	\$497,300	\$130,765	\$497,300	\$508,500
Operating Expenses	\$8,380	\$11,605	\$0	\$3,273	\$14,878	\$2,700	\$14,878	\$14,539
Contractual Services	\$3,988,292	\$4,158,524	\$0	\$67,627	\$4,226,151	\$1,090,330	\$4,223,251	\$4,127,731
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,452,909	\$4,667,429	\$0	\$70,900	\$4,738,329	\$1,223,794	\$4,735,429	\$4,650,770
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,004,052	\$2,989,790	\$0	\$22,900	\$3,012,690	\$484,101	\$3,009,790	\$2,996,530
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	\$281,723	\$259,045	\$0	\$28,000	\$287,045	\$70,280	\$287,045	\$294,449
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	\$3,285,776	\$3,248,835	\$0	\$50,900	\$3,299,735	\$554,381	\$3,296,835	\$3,290,979
GPR SUPPORT	\$1,167,133	\$1,418,594			\$1,438,594			\$1,359,791
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept: Human Services	54								Fund Name: Human Service Fund
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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$508,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508,500
Operating Expenses	\$11,605	(\$339)	\$3,273	\$0	\$0	\$0	\$0	\$0	\$14,539
Contractual Services	\$4,158,524	(\$4,067)	(\$26,726)	\$0	\$0	\$0	\$0	\$0	\$4,127,731
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,678,629	(\$4,406)	(\$23,453)	\$0	\$0	\$0	\$0	\$0	\$4,650,770
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,989,790	(\$16,897)	\$23,637	\$0	\$0	\$0	\$0	\$0	\$2,996,530
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	\$35,404	\$0	\$0	\$0	\$0	\$0	\$294,449
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	\$3,248,835	(\$16,897)	\$59,041	\$0	\$0	\$0	\$0	\$0	\$3,290,979
GPR SUPPORT	\$1,429,794	\$12,491	(\$82,494)	\$0	\$0	\$0	\$0	\$0	\$1,359,791
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
2016 BUDGET BASE		\$4,678,629	\$3,248,835	\$1,429,794
DI #	HUMS-AAGE-1 New Efficiencies			
DEPT	This decision item reflects an expenditure decrease of (\$4,406), which is (\$16,897) revenue and \$12,491 GPR. The revenue changes are (\$35,142) Chronic Disease and Falls Prevention grant, (\$6,570) Green County nutrition, \$19,315 in Federal Older Americans Act and USDA, and \$5,500 in s.85.21 Specialized Transportation.	(\$4,406)	(\$16,897)	\$12,491
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		(\$4,406)	(\$16,897)	\$12,491

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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 decision item reflects an expenditure reduction of (\$23,453), which is the net of a (\$82,494) decrease for meals at Consolidated Food Services and an increase of \$59,041, which is 100% revenue. The revenue increases are \$38,304 in transportation revenues, \$20,000 in MIPPA (a Medicare Improvement Grant) and \$737 in the Chronic Disease Self Management Program grant.	(\$23,453)	\$59,041	(\$82,494)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AAGE-2	(\$23,453)	\$59,041	(\$82,494)

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2016 REQUESTED BUDGET		\$4,650,770	\$3,290,979	\$1,359,791
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