

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Area Agency on Aging	304/41		Fund No:	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,877
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,006
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,697,583
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,116,762
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	\$0	\$0	\$0	\$0	\$0	\$0	\$129,500
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,246,262
GPR SUPPORT	\$0	\$0			\$0			\$1,451,321
F.T.E. STAFF	0.000	0.000					0.000	5.000

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DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$475,700	\$0	\$0	\$0	\$0	\$0	\$0	\$475,700
Operating Expenses	\$0	\$46,456	\$7,421	\$0	\$0	\$0	\$0	\$0	\$53,877
Contractual Services	\$0	\$3,003,210	\$85,961	\$78,835	\$0	\$0	\$0	\$0	\$3,168,006
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,525,366	\$93,382	\$78,835	\$0	\$0	\$0	\$0	\$3,697,583
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$2,071,766	(\$33,839)	\$78,835	\$0	\$0	\$0	\$0	\$2,116,762
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	\$0	\$9,500	\$120,000	\$0	\$0	\$0	\$0	\$0	\$129,500
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	\$0	\$2,081,266	\$86,161	\$78,835	\$0	\$0	\$0	\$0	\$2,246,262
GPR SUPPORT	\$0	\$1,444,100	\$7,221	\$0	\$0	\$0	\$0	\$0	\$1,451,321
F.T.E. STAFF	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2019 BUDGET BASE				\$0	\$0	\$0
DI #	HUMN-AAGE-1	TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE				
DEPT	This decision item reflects an increased expense of \$3,525,366 and revenue of \$2,081,266 to transfer funds from Fund 2600 to the newly organized Fund 2610.			\$3,525,366	\$2,081,266	\$1,444,100
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-AAGE-1				\$3,525,366	\$2,081,266	\$1,444,100

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-AAGE-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item removes expenditures and revenues for the Dementia Innovation Project Grant that will not continue in 2019. This item re-estimates Title III funding for 2019 as well as allocates expenses among the Focal Points and between home delivered and congregate meal sites, and funds the AAA Board priorities of environmental sustainable meal packaging and adds \$66,500 to catered meals.		\$93,382	\$86,161	\$7,221
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-2			\$93,382	\$86,161	\$7,221
DI #	HUMN-AAGE-3	PROGRAM SPECIFIC CHANGES			
DEPT	This decision item replaces the loss of (\$32,452) in State funding and expands the position from a .4 FTE to a 1.0 FTE. This position is a budget priority for the AAA Board.		\$78,835	\$78,835	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-3			\$78,835	\$78,835	\$0
2019 REQUESTED BUDGET			\$3,697,583	\$2,246,262	\$1,451,321