

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 adults to enable them to maintain full potential and enhance their quality of life;
 - Affirm the dignity and value of older adults by supporting their choices for living in and giving to our community;
 - Create and promote opportunities for communication among the entire community.

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$484,448	\$554,800	\$0	\$0	\$554,800	\$149,837	\$554,800	\$616,000
Operating Expenses	\$54,306	\$63,149	\$0	\$0	\$63,149	\$21,187	\$63,149	\$52,705
Contractual Services	\$3,232,702	\$3,367,087	\$0	\$0	\$3,367,087	\$996,514	\$3,367,087	\$3,639,472
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,771,456	\$3,985,036	\$0	\$0	\$3,985,036	\$1,167,538	\$3,985,036	\$4,308,177
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,153,994	\$2,155,050	\$0	\$0	\$2,155,050	\$333,608	\$2,155,050	\$1,920,773
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	\$155,033	\$142,079	\$0	\$0	\$142,079	\$9,388	\$142,079	\$382,375
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	\$2,309,027	\$2,297,129	\$0	\$0	\$2,297,129	\$342,995	\$2,297,129	\$2,303,148
GPR SUPPORT	\$1,462,429	\$1,687,907			\$1,687,907			\$2,005,029
F.T.E. STAFF	5.000	6.000					5.000	6.000

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$523,400	\$0	\$0	\$0	\$92,600	\$0	\$0	\$0	\$616,000	
Operating Expenses	\$63,149	\$0	\$0	\$2,003	(\$12,447)	\$0	\$0	\$52,705		
Contractual Services	\$3,367,087	\$0	(\$34,302)	\$0	\$307,366	(\$679)	\$0	\$3,639,472		
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$3,953,636	\$0	(\$34,302)	\$2,003	\$387,519	(\$679)	\$0	\$4,308,177		
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Intergovernmental Revenue	\$2,155,050	\$0	\$0	\$0	(\$234,177)	(\$100)	\$0	\$1,920,773		
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	\$142,079	\$0	\$0	\$0	\$240,875	(\$579)	\$0	\$382,375		
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	\$2,297,129	\$0	\$0	\$0	\$6,698	(\$679)	\$0	\$2,303,148		
GPR SUPPORT	\$1,656,507	\$0	(\$34,302)	\$2,003	\$380,821	\$0	\$0	\$2,005,029		
F.T.E. STAFF	5.000	0.000	0.000	0.000	1.000	0.000	0.000	6.000		

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2021 BUDGET BASE			\$3,953,636	\$2,297,129	\$1,656,507
DI #	HUMN-AAGE-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-AAGE-2	POS Contractual Budget Reduction			
DEPT	This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. Levy savings of (\$34,302) are achieved as a result of bringing Caregiver support services in-house.		(\$34,302)	\$0	(\$34,302)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-2			(\$34,302)	\$0	(\$34,302)
DI #	HUMN-AAGE-3	Contractually Obligated Increases			
DEPT	This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes rent, telephone, annual software and catered meals cost to continue expense. Rent and telephone operating increases total \$2,003.		\$2,003	\$0	\$2,003
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-3			\$2,003	\$0	\$2,003
DI #	HUMN-AAGE-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. As a result of transfers and reallocations, net levy increased in this program by \$380,821. There is zero levy impact department-wide.		\$387,519	\$6,698	\$380,821
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-AAGE-4			\$387,519	\$6,698	\$380,821

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DI #	HUMN-AAGE-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. The expense and revenue technical adjustment reduction of (\$679) has no levy impact.		(\$679)	(\$679)	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-AAGE-5	(\$679)	(\$679)	\$0

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2021 REQUESTED BUDGET			\$4,308,177	\$2,303,148	\$2,005,029
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