

<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 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 a caregiver program that meets the needs of caregivers of elders and for older persons who are the 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, 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$487,643	\$541,600	\$0	\$0	\$541,600	\$157,156	\$541,600	\$263,900
Operating Expenses	\$17,823	\$16,257	\$0	\$0	\$16,257	\$4,021	\$16,257	\$15,247
Contractual Services	\$4,217,572	\$4,418,014	\$0	\$30,000	\$4,448,014	\$1,195,992	\$4,418,014	\$4,654,773
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,723,038</b>	<b>\$4,975,871</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$5,005,871</b>	<b>\$1,357,169</b>	<b>\$4,975,871</b>	<b>\$4,933,920</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,295,000	\$3,137,857	\$0	\$30,000	\$3,167,857	\$230,283	\$3,137,857	\$3,329,399
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	\$221,490	\$296,545	\$0	\$0	\$296,545	\$41,439	\$296,545	\$296,545
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>\$3,516,491</b>	<b>\$3,434,402</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$3,464,402</b>	<b>\$271,722</b>	<b>\$3,434,402</b>	<b>\$3,625,944</b>
<b>GPR SUPPORT</b>	<b>\$1,206,547</b>	<b>\$1,541,469</b>			<b>\$1,541,469</b>			<b>\$1,307,976</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>				<b>6.000</b>		<b>4.000</b>

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DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$477,000	\$0	\$0	(\$213,100)	\$0	\$0	\$0	\$0	\$263,900
Operating Expenses	\$16,257	\$0	(\$1,010)	\$0	\$0	\$0	\$0	\$0	\$15,247
Contractual Services	\$4,418,014	(\$9,454)	\$272,306	(\$29,393)	\$3,300	\$0	\$0	\$0	\$4,654,773
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,911,271</b>	<b>(\$9,454)</b>	<b>\$271,296</b>	<b>(\$242,493)</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,933,920</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,137,857	\$13,554	\$205,652	(\$27,664)	\$0	\$0	\$0	\$0	\$3,329,399
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	\$296,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,545
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>\$3,434,402</b>	<b>\$13,554</b>	<b>\$205,652</b>	<b>(\$27,664)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,625,944</b>
<b>GPR SUPPORT</b>	<b>\$1,476,869</b>	<b>(\$23,008)</b>	<b>\$65,644</b>	<b>(\$214,829)</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,307,976</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(2.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$4,911,271	\$3,434,402	\$1,476,869
DI #	HUMS-AAGE-1			
DEPT	EFFICIENCIES			
This decision adjusts case management and transportation lines and associated revenue to anticipated contractual levels in 2018. In addition, \$25,000 is added for volunteer guardianship, \$25,000 is added for specialized transportation and funding for meals is increased by \$75,786.		(\$9,454)	\$13,554	(\$23,008)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AAGE-1		(\$9,454)	\$13,554	(\$23,008)

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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 #	HUMS-AAGE-2	BASE TRANSFERS AND REALLOCATIONS				
DEPT	This decision reflects transfers and reallocations made during the year that continue into 2018.		\$271,296	\$205,652	\$65,644	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-AAGE-2	\$271,296	\$205,652	\$65,644
DI #	HUMS-AAGE-3	FAMILY CARE TRANSITION				
DEPT	This decision item reflects an expense decrease of (\$242,493) and a revenue decrease of (\$27,664) as a result of the transition to Family Care and IRIS. This results in a (\$214,829) savings in GPR that is transferred to the newly created Adult Protective Services program support staff.		(\$242,493)	(\$27,664)	(\$214,829)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-AAGE-3	(\$242,493)	(\$27,664)	(\$214,829)
DI #	HUMS-AAGE-4	LIVING WAGE INITIATIVE				
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$3,300.		\$3,300	\$0	\$3,300	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMS-AAGE-4	\$3,300	\$0	\$3,300
<b>2018 REQUESTED BUDGET</b>			\$4,933,920	\$3,625,944	\$1,307,976	