Dept:	Human Services 2610	5	54		DANE COUNTY			Fund Name:	2610
Prgm:	Area Agency on Aging	3	804/41					Fund No:	2610
Mission:	The mission of the Area Agency dignity and value of older adults entire community. The AAA Boar	s by supporting the	ir choices for livi	ng in and giving t	o our community	, to create and pro	omote opportuni	ities for commun	nication among the
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
PROGRA	AM EXPENDITURES			2017 Carry Forward		-		Estimated 2018	
	AM EXPENDITURES	2017 \$0	2018 \$0	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0		Request \$475,700
Person Operati	ing Expenses	2017 \$0 \$0	2018 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2018 \$0 \$0	Request \$475,700 \$53,877
Person Operati Contrac	inel Costs ing Expenses ctual Services	2017 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006
Person Operati Contrad Operati	ing Expenses	2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0
Person Operati Contrac Operati TOTAL	inel Costs ing Expenses ctual Services ing Capital	2017 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006
Person Operati Contrac Operati TOTAL PROGRA	inel Costs ing Expenses ctual Services	2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583
Person Operati Contrac Operati TOTAL PROGRA Taxes	anel Costs ing Expenses ctual Services ing Capital	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	nnel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583 \$0 \$2,116,762
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583 \$0 \$2,116,762 \$0
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Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583 \$0 \$2,116,762 \$0 \$0 \$2,116,762 \$0 \$0 \$0 \$0 \$0 \$129,500 \$0
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Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$475,700 \$53,877 \$3,168,006 \$0 \$3,697,583 \$0 \$2,116,762 \$0 \$0 \$2,116,762 \$0 \$0 \$0 \$0 \$129,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
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Dept: Human Services 2610	54 Fund Name: 267								
Prgm: Area Agency on Aging								2610	
	2019	Net Decision Items						2019 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES		• • • • •							
Personnel Costs	\$0	\$475,700	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$475,700
Operating Expenses	\$0 \$0	\$46,456	\$7,421	\$0 \$70.005	\$0 ©0	\$0	\$0	\$0 \$0	\$53,877
Contractual Services	\$0	\$3,003,210	\$85,961	\$78,835	\$0	\$0	\$0 \$0	\$0 \$0	\$3,168,006
Operating Capital	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
TOTAL PROGRAM REVENUE	\$0	\$3,525,366	\$93,382	\$78,835	\$0	\$0	\$0	\$0	\$3,697,583
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0 \$0	ەت \$2,071,766	هر (\$33,839)	ەر \$78,835	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2,116,762
Licenses & Permits	\$0 \$0	\$2,071,700 \$0	(\$33,839) \$0	\$70,033 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,110,702
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Public Charges for Services	\$0 \$0	\$9,500	پو \$120,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$129,500
Intergovernmental Charge for Services	\$0 \$0	\$9,500 \$0	\$120,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$129,300
Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL	\$0	\$2,081,266	\$86,161	\$78,835	\$0 \$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 DEC	CISION ITEMS SH	HOWN ABOVE					Expenditures	Revenue	GPR Support
2019 BUDGET BASE							\$0	\$0	\$0
DI # HUMN-AAGE-1	TRANSFER TO N	EW CHART OF	ACCOUNTS - NE	W BASE			φU	ቅ ሀ	Φ Ο
DEPT This decision item reflects an incre				-	ls from Fund		\$3,525,366	\$2,081,266	\$1,444,100
2600 to the newly organized Fund		, ,							
EXEC							<u>г</u>		\$0
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ADOPTED									\$0
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NET DI # HUMN-AAGE-1						\$3,525,366	\$2,081,266	\$1,444,100	

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Area Agency on Aging 304/41		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-AAGE-2 REALLOCATIONS & RE-ESTIMATES 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 points and between home delivered and the 120 500 test test and funds the AAA Board priorities of	\$93,382	\$86,161	\$7,221
EXEC	environmental sustainable meal packaging and adds \$66,500 to catered meals.			\$0
ADOPTED				\$0
	NET DI # HUMN-AAGE-2	\$93,382	\$86,161	\$7,221
DI # DEPT	HUMN-AAGE-3 PROGRAM SPECIFIC CHANGES 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	
EXEC				\$0
ADOPTED		·	[\$0
ADOI TED				φυ
	NET DI # HUMN-AAGE-3	\$78,835	\$78,835	\$0
	2019 REQUESTED BUDGET	\$3,697,583	\$2,246,262	\$1,451,321