

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Func
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, enhance their quality of life, and affirm their dignity and value by supporting their choices for living in and giving to our community. The work of the Area Agency on Aging Board includes policy development, budget prioritizing, identifying, planning, recommending, and overseeing of county aging services. The Area Agency on Aging of Dane County creates and promotes opportunities for communication among the entire community, including local organizations and elected representatives, public and private planners and providers of service.

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: information and assistance, elder abuse and neglect investigation, nutrition, outreach, case management, transportation, benefit specialist, volunteer opportunities, home care/chore services; develop and implement programs and services to meet the needs of caregivers of elders and for older persons who are the primary caregivers of minor family members; conduct an ongoing assessment of service system capacity and gaps; develop a three year County Aging Plan including initiatives consistent with identified needs and gaps; coordinate services offered by Dane County and community agencies; and prepare and submit reports required by various bodies, promote and coordinate 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$259,787	\$402,300	\$0	\$0	\$402,300	\$80,528	\$402,300	\$416,500
Operating Expenses	\$15,209	\$11,105	\$0	\$0	\$11,105	\$3,620	\$11,105	\$11,605
Contractual Services	\$3,881,729	\$3,718,420	\$0	\$257,255	\$3,975,675	\$1,085,192	\$3,975,675	\$3,929,022
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,156,725	\$4,131,825	\$0	\$257,255	\$4,389,080	\$1,169,340	\$4,389,080	\$4,357,127
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,936,015	\$2,888,673	\$0	\$103,255	\$2,991,928	\$445,180	\$2,991,928	\$2,908,175
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	\$128,929	\$62,045	\$0	\$154,000	\$216,045	\$49,801	\$216,045	\$259,045
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	\$3,064,943	\$2,950,718	\$0	\$257,255	\$3,207,973	\$494,981	\$3,207,973	\$3,167,220
GPR SUPPORT	\$1,091,781	\$1,181,107			\$1,181,107			\$1,189,907
F.T.E. STAFF	3.000	5.000					5.000	5.000

Dept:	Human Services	54							Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304/57							Fund No.:	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$416,500	\$0	\$34,150	\$0	\$0	\$0	\$0	\$0	\$450,650	
Operating Expenses	\$11,105	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,605	
Contractual Services	\$3,718,420	\$55,327	\$217,612	\$0	\$0	\$0	\$0	\$0	\$3,991,359	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,146,025	\$55,827	\$251,762	\$0	\$0	\$0	\$0	\$0	\$4,453,614	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,888,673	(\$1,110)	\$31,262	\$0	\$0	\$0	\$0	\$0	\$2,918,825	
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	\$62,045	\$0	\$197,000	\$0	\$0	\$0	\$0	\$0	\$259,045	
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	\$2,950,718	(\$1,110)	\$228,262	\$0	\$0	\$0	\$0	\$0	\$3,177,870	
GPR SUPPORT	\$1,195,307	\$56,937	\$23,500	\$0	\$0	\$0	\$0	\$0	\$1,275,744	
F.T.E. STAFF	5.000	0.000	0.500	0.000	0.000	0.000	0.000	0.000	5.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$4,146,025	\$2,950,718	\$1,195,307
DI #	HUMS-AAGE-1			
DEPT	New Efficiencies This item reflects an expense decrease of (\$6,510), which is (\$5,400) GPR and (\$1,110) revenue. This reflects AAA reductions in Older Americans Act funding and its related expenses, nutrition donations, six revenue sources and two grants.	(\$6,510)	(\$1,110)	(\$5,400)
EXEC	Restore cuts to Senior Meal Sites in the amount of \$16,578. Also, add \$40,000 to facilitate a Senior Meal Request for Proposal. Fund 2014 Living Wage.	\$62,337	\$0	\$62,337
ADOPTED				\$0
NET DI # HUMS-AAGE-1		\$55,827	(\$1,110)	\$56,937

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenues	GPR Support
DI #	HUMS-AAGE-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$217,612, which is 100% revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014. This includes increased transportation revenue of \$181,552 and a Chronic Disease Mgmt grant of \$36,060.	\$217,612	\$217,612	\$0
EXEC	Approve as requested. Also, add 0.5 FTE Elderly Benefits Specialist position effective 1/1/2014.	\$34,150	\$10,650	\$23,500
ADOPTED				\$0
	NET DI # HUMS-AAGE-2	\$251,762	\$228,262	\$23,500

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2014 EXECUTIVE BUDGET			
		\$4,453,614	\$3,177,870
			\$1,275,744