

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	304		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 shall include 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, MA 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. With aging of the population, long range planning, including resource development to meet future needs is a critical component of the work of the Area Agency on Aging.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$83,120	\$124,100	\$0	\$0	\$124,100	\$82,155	\$148,160	\$185,700
Operating Expenses	\$16,335	\$28,274	\$0	(\$2,154)	\$26,120	\$7,438	\$11,652	\$10,904
Contractual Services	\$3,822,846	\$3,971,203	\$32,164	\$16,005	\$4,019,372	\$1,777,732	\$3,967,962	\$3,913,610
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,922,300	\$4,123,577	\$32,164	\$13,851	\$4,169,592	\$1,867,325	\$4,127,774	\$4,110,214
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,818,005	\$2,576,099	\$32,164	\$1,005	\$2,609,268	\$924,797	\$2,635,707	\$2,663,009
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	\$66,353	\$62,870	\$0	\$0	\$62,870	\$26,527	\$62,870	\$55,945
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	\$2,884,358	\$2,638,969	\$32,164	\$1,005	\$2,672,138	\$951,323	\$2,698,577	\$2,718,954
GPR SUPPORT	\$1,037,942	\$1,484,608			\$1,497,454			\$1,391,260
F.T.E. STAFF	2.000	2.000					3.000	3.000

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DI#	2007 Base	Net Decision Items							2007 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$188,200	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,700	
Operating Expenses	\$28,274	\$0	(\$17,370)	\$0	\$0	\$0	\$0	\$0	\$10,904	
Contractual Services	\$3,971,203	(\$53,700)	\$11,759	\$24,275	\$22,585	\$7,200	\$0	\$0	\$3,983,322	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,187,677	(\$56,200)	(\$5,611)	\$24,275	\$22,585	\$7,200	\$0	\$0	\$4,179,926	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,576,099	\$11,541	\$75,369	\$24,275	\$22,585	\$0	\$0	\$0	\$2,709,869	
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	\$62,870	\$0	(\$6,925)	\$0	\$0	\$0	\$0	\$0	\$55,945	
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	\$2,638,969	\$11,541	\$68,444	\$24,275	\$22,585	\$0	\$0	\$0	\$2,765,814	
GPR SUPPORT	\$1,548,708	(\$67,741)	(\$74,055)	\$0	\$0	\$7,200	\$0	\$0	\$1,414,112	
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$4,187,677	\$2,638,969	\$1,548,708
DI #	HUMS-AAGE-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure reduction of (\$53,700), which consists of a revenue increase of \$11,541 and a GPR reduction of (\$65,241).	(\$53,700)	\$11,541	(\$65,241)
EXEC	Approve the department request. In addition, adjust Health and Dental Insurance accounts to reflect the most current estimate of cost.	(\$2,500)	\$0	(\$2,500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-AAGE-1		(\$56,200)	\$11,541	(\$67,741)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2	Base Transfers			
DEPT	This decision item reflects an expenditure increase of \$6,375, which consists of (\$17,761) revenue and \$24,136 GPR. These are technical adjustments based on activity since the 2006 budget was adopted.		\$6,375	(\$17,761)	\$24,136
EXEC	This decision reduces the amount of expenses in the RPF line for catering services to reflect revised new estimates and increases the amount of the State DOT Transportation revenue based on revised estimates.		(\$27,638)	\$86,205	(\$113,843)
ADOPTED	Increase funding for RSVP's Driver Escort Program so volunteers who deliver meals to homebound older adults in the McFarland and Sun Prairie focal point areas can receive mileage reimbursement.		\$15,652	\$0	\$15,652
NET DI # HUMS-AAGE-2			(\$5,611)	\$68,444	(\$74,055)
DI #	HUMS-AAGE-3	Driver Escort Program			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase funding for RSVP's Driver Escort Program so volunteers who deliver meals to homebound older adults can receive a mileage rate increase to \$0.445 per mile. This increase is funded with additional DOT – Transportation revenue.		\$24,275	\$24,275	\$0
NET DI # HUMS-AAGE-3			\$24,275	\$24,275	\$0
DI #	HUMS-AAGE-4	Transportation Services			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase funding for Madison Metro transportation services based on a long-standing formula that governs how additional transportation revenue is to be distributed. This increase is funded with additional DOT – Transportation revenue.		\$22,585	\$22,585	\$0
NET DI # HUMS-AAGE-4			\$22,585	\$22,585	\$0

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DI #	HUMS-AAGE-5	Diversity Project Transportation			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase expenditures \$7,200 to provide increased transportation funding for the African American and Latino seniors who attend the Cultural Diversity Programs provided by the North/Eastside Coalition.		\$7,200	\$0	\$7,200
	NET DI #	HUMS-AAGE-5	\$7,200	\$0	\$7,200

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2007 ADOPTED BUDGET			\$4,179,926	\$2,765,814	\$1,414,112
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