

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: DAS 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$607,891	\$622,900	\$0	\$0	\$622,900	\$183,000	\$622,900	\$759,700
Operating Expenses	\$63,735	\$66,930	\$0	\$0	\$66,930	\$25,593	\$66,930	\$66,184
Contractual Services	\$3,648,618	\$4,222,303	\$54,254	\$387,655	\$4,664,212	\$1,147,065	\$4,664,212	\$4,608,444
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,320,245	\$4,912,133	\$54,254	\$387,655	\$5,354,042	\$1,355,658	\$5,354,042	\$5,434,328
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,830,817	\$2,145,347	\$59,579	\$387,655	\$2,592,581	\$346,199	\$2,592,581	\$2,448,381
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	\$496,005	\$382,375	\$0	\$0	\$382,375	\$27,703	\$382,375	\$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	\$2,326,823	\$2,527,722	\$59,579	\$387,655	\$2,974,956	\$373,902	\$2,974,956	\$2,830,756
GPR SUPPORT	\$1,993,422	\$2,384,411			\$2,379,086			\$2,603,572
F.T.E. STAFF	6.000	6.000					6.000	7.000

Dept: Human Services	54								Fund Name: Human Services
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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$643,000	\$0	\$116,700	\$0	\$0	\$0	\$0	\$0	\$759,700
Operating Expenses	\$66,930	\$0	(\$2,296)	\$0	\$1,550	\$0	\$0	\$0	\$66,184
Contractual Services	\$4,222,303	\$0	\$156,531	\$229,610	\$0	\$0	\$0	\$0	\$4,608,444
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,932,233	\$0	\$270,935	\$229,610	\$1,550	\$0	\$0	\$0	\$5,434,328
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,145,347	\$0	\$73,424	\$229,610	\$0	\$0	\$0	\$0	\$2,448,381
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	\$382,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,375
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	\$2,527,722	\$0	\$73,424	\$229,610	\$0	\$0	\$0	\$0	\$2,830,756
GPR SUPPORT	\$2,404,511	\$0	\$197,511	\$0	\$1,550	\$0	\$0	\$0	\$2,603,572
F.T.E. STAFF	6.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$4,932,233	\$2,527,722	\$2,404,511
DI #	HUMN-DAAA-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-DAAA-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-DAAA-2	Reallocations and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$270,935, a revenue increase of \$73,434 for a net GPR increase of \$197,511.			\$270,935	\$73,424	\$197,511
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-DAAA-2			\$270,935	\$73,424	\$197,511	
DI #	HUMN-DAAA-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes the addition of new positions funded with offsetting revenue. This decision item reflects an expense increase of \$229,610, a revenue increase of \$229,610 for a net zero GPR impact.			\$229,610	\$229,610	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-DAAA-3			\$229,610	\$229,610	\$0	
DI #	HUMN-DAAA-4	Other Changes Impacting Operating				
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$1,550, no revenue change for a net GPR increase of \$1,550.			\$1,550	\$0	\$1,550
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-DAAA-4			\$1,550	\$0	\$1,550	
2023 REQUESTED BUDGET			\$5,434,328	\$2,830,756	\$2,603,572	