	Human Services	5	54	[DANE COUNTY			Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging	(000:304/00:57					Fund No:	2600
Mission:	The mission of the Area Agency life; to affirm the dignity and v communication among the entire County aging services.	alue of older adu	Its by supporting	their choices for	r living in and و	giving to our com	munity; to creat	te and promote	opportunities for
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 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	Adopted	2013	Board	Budget	2014	Estimated	Department
		Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRA		Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
	AM EXPENDITURES	2013	2014	Forward	Transfers	As Modified	YTD	2014	Request
Person	nnel Costs	2013 \$372,701	2014 \$481,700	Forward \$0		As Modified \$481,700	YTD \$114,551	2014 \$481,700	Request \$500,200
Person Operati		2013 \$372,701 \$14,121	2014	Forward	Transfers \$0	As Modified \$481,700 \$11,605	YTD \$114,551 \$3,009	2014 \$481,700 \$11,605	Request \$500,200 \$11,605
Person Operati Contrac	inel Costs ing Expenses	2013 \$372,701	2014 \$481,700 \$11,605	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$481,700	YTD \$114,551	2014 \$481,700	Request
Person Operati Contrac Operati TOTAL	nnel Costs ring Expenses ctual Services ring Capital	2013 \$372,701 \$14,121 \$4,042,267	2014 \$481,700 \$11,605 \$4,057,093	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$4,917	As Modified \$481,700 \$11,605 \$4,062,010	YTD \$114,551 \$3,009 \$1,136,262	2014 \$481,700 \$11,605 \$4,062,010	Request \$500,200 \$11,605 \$4,157,724
Person Operati Contrac Operati TOTAL	nnel Costs ing Expenses ctual Services	2013 \$372,701 \$14,121 \$4,042,267 \$0	2014 \$481,700 \$11,605 \$4,057,093 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$4,917 \$0 \$4,917	As Modified \$481,700 \$11,605 \$4,062,010 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0	Request \$500,200 \$11,605 \$4,157,724 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes	anel Costs ing Expenses ctual Services ing Capital AM REVENUE	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	anel Costs ing Expenses ctual Services ing Capital AM REVENUE overnmental Revenue	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0 \$2,989,790
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	anel Costs cing Expenses ctual Services cing Capital AM REVENUE overnmental Revenue es & Permits	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0 \$2,989,790 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	anel Costs cing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$0	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$0	Request \$500,200 \$11,605 \$4,157,724 \$4,669,529 \$4,669,529 \$2,989,790 \$0 \$2,989,790 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$246,076	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$259,045	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$0 \$62,487	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045	Request \$500,200 \$11,605 \$4,157,724 \$4,669,529 \$4,669,529 \$0 \$2,989,790 \$0 \$0 \$259,045
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$246,076 \$0	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$259,045 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$2,926,582 \$0 \$0 \$0 \$259,045 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$62,487 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0 \$2,989,790 \$0 \$2,989,790 \$0 \$2,989,790 \$0 \$0 \$2,989,790 \$0 \$0 \$0 \$0 \$2,989,790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services laneous	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$246,076 \$0 \$0 \$0 \$0 \$0 \$246,076	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$62,487 \$0 \$0 \$0 \$62,487 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045	Request \$500,200 \$11,605 \$4,157,724 \$4,669,529 \$0 \$2,989,790 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscella Other F	anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$246,076 \$0 \$0 \$0 \$246,076	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$62,487 \$0 \$0 \$0 \$62,487 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0 \$2,989,790 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services aneous Financing Sources	2013 \$372,701 \$14,121 \$4,042,267 \$0 \$4,429,088 \$0 \$3,018,249 \$0 \$0 \$246,076 \$0 \$0 \$0 \$246,076 \$0 \$0 \$0 \$0 \$3,264,325	2014 \$481,700 \$11,605 \$4,057,093 \$0 \$4,550,398 \$0 \$2,921,665 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$259,045	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$4,917 \$0 \$4,917 \$0 \$4,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$2,926,582	YTD \$114,551 \$3,009 \$1,136,262 \$0 \$1,253,822 \$0 \$463,301 \$0 \$0 \$62,487 \$0 \$0 \$0 \$62,487 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2014 \$481,700 \$11,605 \$4,062,010 \$0 \$4,555,315 \$0 \$2,926,582 \$0 \$2,926,582 \$0 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045	Request \$500,200 \$11,605 \$4,157,724 \$0 \$4,669,529 \$0 \$2,989,790 \$0 \$259,045 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$259,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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Dept: Human Ser			54							Human Service Fund
Prgm: Area Agend	cy on Aging	•	000:304/00:57						Fund No.:	2600
		2015	Net Decision Items						2015 Requested	
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPEN	DITURES									
Personnel Costs		\$500,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,200
Operating Expenses		\$11,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,605
Contractual Service	S	\$4,057,093	\$15,775	\$84,856	\$0	\$0	\$0	\$0	\$0	\$4,157,724
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$4,568,898	\$15,775	\$84,856	\$0	\$0	\$0	\$0	\$0	\$4,669,529
PROGRAM REVEN	JE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental F	Revenue	\$2,921,665	(\$16,731)	\$84,856	\$0	\$0	\$0	\$0	\$0	\$2,989,790
Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Pe	enalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for	Services	\$259,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,045
Intergovernmental C	Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing So	ources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$3,180,710	(\$16,731)	\$84,856	\$0	\$0	\$0	\$0	\$0	\$3,248,835
GPR SUPPORT		\$1,388,188	\$32,506	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,694
F.T.E. STAFF		6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000
NARRATIVE INFOR		CISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
								_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		er it euppoit
2015 BUD								\$4,568,898	\$3,180,710	\$1,388,188
DI # HUMS-AAG		Proposed Change	s					φ4,500,090	ψ3,100,710	φ1,500,100
	reflects an expenditure ir	1 0		e of (\$16,731) for	a GPR increase	of \$32,506.		\$15,775	(\$16,731)	\$32,506
	program adjustments a								· · ·	
Costs to c	ontinue of \$38,265 are a	dded to the Consol	idated Food Servi	ces line to reflect	projected 2015 o	perations.				
EXEC										\$0
										ψŪ
ADOPTED										\$0
			NET DI #	HUMS-AAGE-1				\$15,775	(\$16,731)	\$32,506

Dept:	Human Services 54		Fund Name:	Human Service Fund
Prgm:	Area Agency on Aging 000:304/00:57		Fund No.:	2600
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-AAGE-2 Base Transfers, Reallocations and Resolutions		•	-
DEPT	This decision item reflects an expenditure increase of \$84,856. The revenue increases are Older Americans	\$84,856	\$84,856	\$0
	Act and other federal/state revenues.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-AAGE-2	\$84,856	\$84,856	\$0
			•	·
	2015 REQUESTED BUDGET	\$4,669,529	\$3,248,835	\$1,420,694