

BOARD ON AGING AND LONG-TERM CARE

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$2,943,200	\$3,120,000	\$3,153,100	\$3,153,100	\$3,153,100	\$209,900	7.1%
PR	<u>3,939,200</u>	<u>4,218,800</u>	<u>4,040,500</u>	<u>4,040,500</u>	<u>4,040,500</u>	<u>101,300</u>	2.6
TOTAL	\$6,882,400	\$7,338,800	\$7,193,600	\$7,193,600	\$7,193,600	\$311,200	4.5%

FTE Position Summary						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change
						Over 2018-19 Base
GPR	19.18	20.23	20.48	20.48	20.48	1.30
PR	<u>23.32</u>	<u>25.27</u>	<u>24.02</u>	<u>24.02</u>	<u>24.02</u>	<u>0.70</u>
TOTAL	42.50	45.50	44.50	44.50	44.50	2.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$28,000
PR	<u>3,300</u>
Total	\$31,300

Governor/Legislature: Provide \$14,400 (\$14,000 GPR and \$400 PR) in 2019-20 and \$16,900 (\$14,000 GPR and \$2,900 PR) in 2020-21 to reflect the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits \$27,800 (\$14,000 GPR and \$13,800 PR annually); and (b) full funding of lease payments and directed move costs (-\$13,400 PR in 2019-20 and -\$10,900 PR in 2020-21).

2. OMBUDSMAN PROGRAM [LFB Paper 160]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$148,800	1.05	\$33,100	0.25	\$181,900	1.30
PR	<u>276,300</u>	<u>1.95</u>	<u>- 178,300</u>	<u>- 1.25</u>	<u>98,000</u>	<u>0.70</u>
Total	\$425,100	3.00	- \$145,200	- 1.00	\$279,900	2.00

Governor: Provide \$182,200 (\$63,800 GPR and \$118,400 PR) in 2019-20 and \$242,900 (\$85,000 GPR and \$157,900 PR) in 2020-21, to fund 3.0 additional positions (1.05 GPR positions and 1.95 PR positions), beginning in 2019-20, to increase supervision of the agency's ombudsman program. This item includes 2.0 long-term care services ombudsman supervisor positions and 1.0 aging and long-term care ombudsman lead worker.

The ombudsman program provides advocacy services to persons age 60 and older who are consumers of Wisconsin long-term care programs. Additionally, the ombudsman program: (a) investigates complaints regarding long-term care services; (b) resolves and mediates issues regarding long-term care services; (c) provides information and education on resident rights, restraints, and abuse reporting and prevention; and (d) works with enforcement agencies. Currently, the ombudsman program has one long-term care ombudsman supervisor position who oversees the work of one statewide lead ombudsman position, 21 regional ombudsman positions, and one intake specialist position.

Joint Finance/Legislature: Delete 1.0 position (0.25 GPR position and -1.25 PR positions) beginning in 2019-20, so that the Board would be authorized 2.0 positions (1.30 GPR position and 0.70 PR position), beginning in 2019-20, including a lead ombudsman and an assistant supervisor. Reduce funding by \$62,200 (\$14,200 GPR and -\$76,400 PR) in 2019-20 and by \$83,000 (\$18,900 GPR and -\$101,900 PR) in 2020-21.