

BOARD ON AGING AND LONG-TERM CARE

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$1,471,600	\$1,549,400	\$1,570,600	\$176,800	6.0%	19.18	20.23	20.23	1.05	5.5%
PR	<u>1,969,600</u>	<u>2,088,400</u>	<u>2,130,400</u>	<u>279,600</u>	7.1	<u>23.32</u>	<u>25.27</u>	<u>25.27</u>	<u>1.95</u>	8.4
TOTAL	\$3,441,200	\$3,637,800	\$3,701,000	\$456,400	6.6%	42.50	45.50	45.50	3.00	7.1%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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

	Funding	Positions
GPR	\$148,800	1.05
PR	<u>276,300</u>	<u>1.95</u>
Total	\$425,100	3.00

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.