

BOARD ON AGING AND LONG-TERM CARE

Budget Summary							
Fund	2020-21 Base	2021-23	2021-23	2021-23	2021-23	Act 58 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 58	Base Year Doubled	Amount Percent
GPR	\$3,266,400	\$3,475,700	\$3,329,400	\$3,329,400	\$3,329,400	\$63,000	1.9%
PR	<u>4,159,800</u>	<u>4,186,100</u>	<u>4,107,400</u>	<u>4,107,400</u>	<u>4,107,400</u>	<u>- 52,400</u>	- 1.3
TOTAL	\$7,426,200	\$7,661,800	\$7,436,800	\$7,436,800	\$7,436,800	\$10,600	0.1%

FTE Position Summary						
Fund	2020-21 Base	2022-23	2022-23	2022-23	2022-23	Act 58 Change
		Governor	Jt. Finance	Legislature	Act 58	Over 2020-21 Base
GPR	20.48	21.78	20.48	20.48	20.48	0.00
PR	<u>24.02</u>	<u>24.72</u>	<u>24.02</u>	<u>24.02</u>	<u>24.02</u>	<u>0.00</u>
TOTAL	44.50	46.50	44.50	44.50	44.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]

GPR	\$63,000
PR	<u>- 52,400</u>
Total	\$10,600

Governor/Legislature: Provide \$4,400 (\$31,200 GPR and -\$26,800 PR) in 2021-22 and \$6,200 (\$31,800 GPR and -\$25,600 PR) in 2022-23 to fund the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits (\$700 GPR and \$800 PR annually); and (b) full funding of lease payments and directed moves costs (\$30,500 GPR and -\$27,600 PR in 2021-22 and \$31,100 GPR and -\$26,400 PR in 2022-23).

2. OMBUDSMAN PROGRAM STAFF [LFB Paper 180]

	Governor		Jt. Finance/Leg.		Net Change	
	(Chg. to Base)		(Chg. to Gov)			
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$146,300	1.30	-\$146,300	-1.30	\$0	0.00
PR	<u>78,700</u>	<u>0.70</u>	<u>- 78,700</u>	<u>- 0.70</u>	<u>0</u>	<u>0.00</u>
Total	\$225,000	2.00	-\$225,000	-2.00	\$0	0.00

Governor: Provide \$96,400 (\$62,700 GPR and \$33,700 PR) in 2021-22 and \$128,600 (\$83,600 GPR and \$45,000 PR) in 2022-23 to fund 2.0 ombudsman positions (1.3 GPR and 0.7 PR), beginning in 2021-22.

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 long-term care ombudsman program has 26.0 FTE positions, composed of 2.0 supervisors, 3.0 lead ombudsmen, 20.0 ombudsmen, and 1.0 intake specialist.

Joint Finance/Legislature: Provision not included.