

BOARD ON AGING AND LONG-TERM CARE

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$1,633,200	\$1,727,100	\$1,748,600	\$209,300	6.4%	20.48	21.78	21.78	1.30	6.3%
PR	<u>2,079,900</u>	<u>2,086,800</u>	<u>2,099,300</u>	<u>26,300</u>	0.6	<u>24.02</u>	<u>24.72</u>	<u>24.72</u>	<u>0.70</u>	2.9
TOTAL	\$3,713,100	\$3,813,900	\$3,847,900	\$235,600	3.2%	44.50	46.50	46.50	2.00	4.5%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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

	Funding	Positions
GPR	\$146,300	1.30
PR	<u>78,700</u>	<u>0.70</u>
Total	\$225,000	2.00

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 (1.30 GPR and 0.70 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.