

BOARD ON AGING AND LONG-TERM CARE

Budget Summary							
Fund	2022-23 Base	2023-25	2023-25	2023-25	2023-25	Act 19 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 19	Base Year Doubled	Amount Percent
GPR	\$3,421,000	\$3,842,900	\$3,757,600	\$3,757,600	\$3,757,600	\$336,600	9.8%
PR	<u>4,215,600</u>	<u>4,496,700</u>	<u>4,363,900</u>	<u>4,363,900</u>	<u>4,363,900</u>	<u>148,300</u>	3.5
TOTAL	\$7,636,600	\$8,339,600	\$8,121,500	\$8,121,500	\$8,121,500	\$484,900	6.3%

FTE Position Summary						
Fund	2022-23 Base	2024-25	2024-25	2024-25	2024-25	Act 19 Change
		Governor	Jt. Finance	Legislature	Act 19	Over 2022-23 Base
GPR	20.48	21.98	21.13	21.13	21.13	0.65
PR	<u>24.02</u>	<u>25.52</u>	<u>24.37</u>	<u>24.37</u>	<u>24.37</u>	<u>0.35</u>
TOTAL	44.50	47.50	45.50	45.50	45.50	1.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$219,300
PR	<u>85,100</u>
Total	\$304,400

Governor/Legislature: Provide \$147,000 (\$107,800 GPR and \$39,200 PR) in 2023-24 and \$157,400 (\$111,500 GPR and \$45,900 PR) in 2024-25 to fund the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits (\$108,700 GPR and \$52,900 PR annually); (b) reclassifications and semi-automatic pay progression (\$8,800 GPR and \$5,800 PR in 2023-24 and \$12,500 GPR and \$12,500 PR in 2024-25); and (c) full funding of leases and directed moves costs (-\$9,700 GPR and -\$19,500 PR annually).

2. ADMINISTRATIVE STAFF [LFB Paper 210]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$202,600	1.50	-\$85,300	- 0.85	\$117,300	0.65
PR	<u>196,000</u>	<u>1.50</u>	<u>- 132,800</u>	<u>- 1.15</u>	<u>63,200</u>	<u>0.35</u>
Total	\$398,600	3.00	-\$218,100	- 2.00	\$180,500	1.00

Governor: Provide \$175,200 (\$89,000 GPR and \$86,200 PR) in 2023-24 and \$223,400 (\$113,600 GPR and \$109,800 PR) in 2024-25 and 3.0 positions (1.5 GPR and 1.5 PR positions) beginning in 2023-24, to create 1.0 state long-term care ombudsman, 1.0 communications specialist-senior, and 1.0 executive assistant position.

Specify that the Board on Aging and Long-Term Care executive director employs, rather than serves as, the state long-term care ombudsman. Under current law, the executive director is also the long-term care ombudsman.

The Administration notes that Wisconsin is the only state in which the executive director, or equivalent, is also the state long-term care ombudsman and that in order to ensure adequate service and compliance with federal requirements, these two positions must be separated, requiring the creation of 1.0 state long-term care ombudsman position.

Further, the bill would provide 1.0 communications specialist position to enable BOALTC to reach a wider audience through updated websites, listservs, and social media, as well as 1.0 executive assistant. These positions would be an addition to the 3.0 administrative support positions that the Board currently has.

Joint Finance/Legislature: Reduce funding by \$96,500 (-\$37,800 GPR and -\$58,700 PR) in 2023-24 and \$121,600 (-\$47,500 GPR and -\$74,100 PR) in 2024-25, and delete 2.0 (-0.85 GPR and -1.15 PR) positions (-1.0 communications specialist and -1.0 executive assistant), beginning in 2023-24.

These changes would provide \$78,700 (\$51,200 GPR and \$27,500 PR) in 2023-24 and \$101,800 (\$66,100 GPR and \$35,700 PR) in 2024-25 and 1.0 position (0.65 GPR and 0.35 PR) beginning in 2023-24, to create 1.0 state long-term care ombudsman position. Further, specify that the BOALTC executive director employs, rather than serves as, the state long-term care ombudsman.

[Act 19 Sections: 21 and 22]