

## BOARD ON AGING AND LONG-TERM CARE

<b>Budget Summary</b>							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$3,266,400	\$3,475,700	\$3,329,400	-\$146,300	- 4.2%	\$63,000	1.9%
PR	<u>4,159,800</u>	<u>4,186,100</u>	<u>4,107,400</u>	<u>- 78,700</u>	- 1.9	<u>- 52,400</u>	- 1.3
<b>TOTAL</b>	<b>\$7,426,200</b>	<b>\$7,661,800</b>	<b>\$7,436,800</b>	<b>-\$225,000</b>	<b>- 2.9%</b>	<b>\$10,600</b>	<b>0.1%</b>

<b>FTE Position Summary</b>					
Fund	2020-21 Base	2022-23 Governor	2022-23 Jt. Finance	Joint Finance Change to:	
				Governor	2020-21 Base
GPR	20.48	21.78	20.48	- 1.30	0.00
PR	<u>24.02</u>	<u>24.72</u>	<u>24.02</u>	<u>- 0.70</u>	<u>0.00</u>
<b>TOTAL</b>	<b>44.50</b>	<b>46.50</b>	<b>44.50</b>	<b>- 2.00</b>	<b>0.00</b>

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]**

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

**Governor/Joint Finance:** 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]

	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>	<b>Funding</b>	<b>Positions</b>
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:** Provision not included.