

## BOARD ON AGING AND LONG-TERM CARE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	628,500	781,500	24.3	781,500	0.0
PR-S	1,346,500	849,800	-36.9	876,100	3.1
<b>TOTAL</b>	<b>1,975,000</b>	<b>1,631,300</b>	<b>-17.4</b>	<b>1,657,600</b>	<b>1.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	10.65	14.05	3.40	14.05	0.00
PR-S	16.25	11.85	-4.40	11.85	0.00
<b>TOTAL</b>	<b>26.90</b>	<b>25.90</b>	<b>-1.00</b>	<b>25.90</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board has seven members appointed by the Governor and confirmed by the Senate. The board has the following responsibilities: reports annually to the Governor and Legislature regarding the state's activities relating to long-term care for the aging and disabled; monitors federal, state and local laws and regulations that relate to long-term care facilities, and initiates legislation to correct inadequacies in these laws; through its ombudsman program, investigates complaints of improper treatment of aged and disabled persons receiving long-term care and serves as mediator or advocate to resolve problems; promotes public education to improve long-term care for the aged and disabled; and provides information to consumers regarding insurance policies available to supplement federal Medicare insurance coverage, including long-term care insurance.

### MISSION

The mission of the board is to advocate for the interests of the state's citizens in need of long-term care. In pursuit of this mission, the board promotes a coordinated and comprehensive long-term care system. The board serves the individual; monitors the development, implementation and outcome of long-term care policy; makes recommendations to the Governor, the Legislature and the Wisconsin Congressional Delegation; stimulates public interest; and provides education regarding universal issues affecting long-term care.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Identification of the Needs of the Aging and Disabled

Goal: Improve the quality of life for nursing home residents.

Objective/Activity: Residents and their family members often report a fear of retaliation if they report problems or attempt to assert their rights. Development of "family councils" are a proven tool for energizing and providing a sense of well-being for residents and their families. Less than 25 percent of the state's nursing facilities have family councils and many of them function poorly. The board intends to expand its Volunteer Ombudsman Program and target specific facilities to develop effective family councils.

Goal: Improve the public's knowledge of consumers' issues related to supplemental insurance.

Objective/Activity: While the board's Medigap Helpline has proven to be an extremely effective program to counsel individuals regarding their insurance needs and options, more needs to be done to reach a much larger audience with similar needs, but who fail to call the program. The board will finalize its Web site to include up-to-date information on insurance for older people and develop appropriate links to Web sites of the insurance commissioner and to the federal Health Care Finance Authority. Press releases of pertinent information will also be developed.

### PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Percent of nursing facilities with family councils.	< 25%	25%	30%	35%
1.	Number of hits on the board Web site.	0	500	1200	3000

## **BOARD ON AGING AND LONG-TERM CARE**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Position and Contract Funding Adjustments
2. SASI Initiative
3. Computer Monitor Replacement
4. Budget Efficiency Measures
5. Miscellaneous Budget Adjustments
6. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

7. Volunteer Coordinator Positions
8. Ombudsman Supervisor Position
9. Reclassifications
10. BadgerNet Increases

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$535.7	\$628.5	\$721.5	\$774.6	\$781.5	\$781.5
State Operations	535.7	628.5	721.5	774.6	781.5	781.5
PROGRAM REVENUE (2)	1,092.2	1,346.5	1,466.4	1,499.0	849.8	876.1
State Operations	1,092.2	1,346.5	1,466.4	1,499.0	849.8	876.1
TOTALS-ANNUAL	1,627.9	1,975.0	2,187.9	2,273.6	1,631.3	1,657.6
State Operations	1,627.9	1,975.0	2,187.9	2,273.6	1,631.3	1,657.6

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	10.65	12.26	13.26	14.05	14.05
PROGRAM REVENUE (2)	16.25	16.64	16.64	11.85	11.85
TOTALS-ANNUAL	26.90	28.90	29.90	25.90	25.90

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Identification of the needs of the aged and disabled	\$1,627.9	\$1,975.0	\$2,187.9	\$2,273.6	\$1,631.3	\$1,657.6
TOTALS	1,627.9	1,975.0	2,187.9	2,273.6	1,631.3	1,657.6

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Identification of the needs of the aged and disabled	26.90	28.90	29.90	25.90	25.90
TOTALS	26.90	28.90	29.90	25.90	25.90

(4) All positions are State Operations unless otherwise specified

**1. Position and Contract Funding Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,800	3.40	162,800	3.40
PR-S	0	0.00	0	0.00	-613,100	-4.40	-613,100	-4.40
TOTAL	0	0.00	0	0.00	-450,300	-1.00	-450,300	-1.00

The Governor recommends adjusting the agency's base budget level and position authority to: (a) provide the GPR match for positions partially funded by Medical Assistance; and (b) to eliminate funding and position authority for Family Care external advocacy.

**2. SASI Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	34,100	0.00	34,100	0.00
PR-S	0	0.00	0	0.00	52,200	0.00	52,200	0.00
TOTAL	0	0.00	0	0.00	86,300	0.00	86,300	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

**3. Computer Monitor Replacement**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,200	0.00	0	0.00	0	0.00	0	0.00
PR-S	3,300	0.00	0	0.00	5,500	0.00	0	0.00
TOTAL	5,500	0.00	0	0.00	5,500	0.00	0	0.00

The Governor recommends funding to replace the agency's computer monitors.

**4. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-31,400	0.00	-31,400	0.00
TOTAL	0	0.00	0	0.00	-31,400	0.00	-31,400	0.00

The Governor recommends reducing the agency's GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

**5. Miscellaneous Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	27,900	0.00	59,700	0.00	27,900	0.00	59,700	0.00
TOTAL	27,900	0.00	59,700	0.00	27,900	0.00	59,700	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of health insurance premiums (\$7,100 in FY02 and \$17,500 in FY03); and (b) full funding for pay plan increases (\$20,800 in FY02 and \$42,200 in FY03).

**6. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-12,500	0.00	-12,500	0.00	-12,500	0.00	-12,500	0.00
PR-S	30,800	0.00	30,800	0.00	30,800	0.00	30,800	0.00
TOTAL	18,300	0.00	18,300	0.00	18,300	0.00	18,300	0.00

The Governor recommends adjustments to the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$76,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$94,100 in each year); and (c) full funding of lease and directed moves costs (\$700 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Board on Aging and Long-Term Care.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
7. Volunteer Coordinator Positions	GPR	35,300	1.00	84,200	2.00
8. Ombudsman Supervisor Position	GPR	31,700	0.61	38,100	0.61
	PR-S	20,300	0.39	24,400	0.39
9. Reclassifications	GPR	26,300	0.00	26,300	0.00
	PR-S	22,400	0.00	22,400	0.00
10. BadgerNet Increases	GPR	10,000	0.00	10,000	0.00
	PR-S	15,200	0.00	15,200	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	103,300	1.61	158,600	2.61
	PR-S	57,900	0.39	62,000	0.39