

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	900,100	1,034,700	15.0	1,071,900	3.6
PR-S	1,109,700	1,342,400	21.0	1,363,200	1.5
TOTAL	2,009,800	2,377,100	18.3	2,435,100	2.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	12.53	15.53	3.00	15.53	0.00
PR-S	15.47	18.47	3.00	17.47	-1.00
TOTAL	28.00	34.00	6.00	33.00	-1.00

AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board consists of seven members who are appointed by the Governor with the advice and consent of the Senate. The board reports biennially to the Governor and Legislature regarding the state's activities relating to long-term care for the aging and disabled. The board 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, the board investigates complaints of improper treatment of aged and disabled persons receiving long-term care, and serves as mediator or advocate to resolve problems. The board also 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, Legislature and 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 Aged 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" is 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, many of which function poorly. The board intends to expand its Volunteer Ombudsman Program and target specific facilities to develop effective family councils.

Goal: Improve public knowledge of consumer 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 of those who have similar needs but 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 the Web sites of the insurance commissioner and federal Centers for Medicare and Medicaid Services. Press releases of pertinent information will also be developed.

Greater outreach via the media will be used to advance this goal.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Percent of nursing facilities with family councils.	30%	26%	30%	28%
1.	Number of hits on the board's Web site.	15,000	13,278	15,000	15,824

Note: Based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Percent of nursing facilities with family councils.	30%	32%	35%
1.	Number of hits on the board's Web site.	17,000	19,000	20,000

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Volunteer Ombudsman Program Expansion
2. Ombudsman Program – Family Care
3. Ombudsman Program – Residential Care Apartment Complexes
4. Medigap Helpline – Insurance Counselor
5. Medigap Helpline – Postage Costs
6. Position Refractionation
7. Position Transfer
8. Attorney Consolidation
9. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$878.6	\$900.1	\$1,014.1	\$1,216.3	\$1,034.7	\$1,071.9
State Operations	878.6	900.1	1,014.1	1,216.3	1,034.7	1,071.9
PROGRAM REVENUE (2)	1,136.9	1,109.7	1,445.3	1,533.5	1,342.4	1,363.2
State Operations	1,136.9	1,109.7	1,445.3	1,533.5	1,342.4	1,363.2
TOTALS-ANNUAL	2,015.5	2,009.8	2,459.4	2,749.8	2,377.1	2,435.1
State Operations	2,015.5	2,009.8	2,459.4	2,749.8	2,377.1	2,435.1

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

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	12.53	15.03	18.23	15.53	15.53
PROGRAM REVENUE (2)	15.47	20.97	21.77	18.47	17.47
TOTALS-ANNUAL	28.00	36.00	40.00	34.00	33.00

(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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Identification of the needs of the aged and disabled	\$2,015.5	\$2,009.8	\$2,459.4	\$2,749.8	\$2,377.1	\$2,435.1
TOTALS	2,015.5	2,009.8	2,459.4	2,749.8	2,377.1	2,435.1

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Identification of the needs of the aged and disabled	28.00	36.00	40.00	34.00	33.00
TOTALS	28.00	36.00	40.00	34.00	33.00

(4) All positions are State Operations unless otherwise specified

1. Volunteer Ombudsman Program Expansion

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	137,800	3.20	340,000	6.40	137,800	3.20	170,000	3.20
PR-S	35,600	0.80	85,000	1.60	35,600	0.80	42,500	0.80
TOTAL	173,400	4.00	425,000	8.00	173,400	4.00	212,500	4.00

The Governor recommends increasing funding and position authority to further expand the program across the state.

2. Ombudsman Program – Family Care

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,600	0.50	25,600	0.50
PR-S	82,400	2.00	102,200	2.00	20,600	0.50	25,500	0.50
TOTAL	82,400	2.00	102,200	2.00	41,200	1.00	51,100	1.00

The Governor recommends increasing funding and position authority to create an ombudsman specialist position to act as an advocate for participants in Wisconsin's Family Care program.

3. Ombudsman Program – Residential Care Apartment Complexes

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	41,100	1.00	51,100	1.00	0	0.00	0	0.00
TOTAL	41,100	1.00	51,100	1.00	0	0.00	0	0.00

The Governor recommends granting statutory authority to the board to expand the board's ombudsman function to residential care apartment complexes.

4. Medigap Helpline – Insurance Counselor

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	38,500	1.00	47,500	1.00	38,500	1.00	47,500	1.00
TOTAL	38,500	1.00	47,500	1.00	38,500	1.00	47,500	1.00

The Governor recommends increasing funding and position authority to create a Medigap Helpline insurance counselor position. The Office of the Commissioner of Insurance will provide funding to the board to support this position. See Office of the Commissioner of Insurance, Item #9.

5. Medigap Helpline – Postage Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00

The Governor recommends increasing funding for postage costs. The Office of the Commissioner of Insurance provides funding to the board for the operation of the Medigap Helpline. See Office of the Commissioner of Insurance, Item #9.

6. Position Refractionation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-67,800	-0.70	-67,800	-0.70	-67,800	-0.70	-67,800	-0.70
PR-S	67,800	0.70	67,800	0.70	67,800	0.70	67,800	0.70
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting GPR and PR-S expenditure and position authority to reflect changes in funding.

7. Position Transfer

The Governor recommends transferring 1.0 FTE PR-S position from one board appropriation to another to correct how the board funds the position.

8. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-1.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 1.0 FTE position to the Department of Administration. The Governor further recommends retaining the funding associated with this position in the agency to purchase legal services from the Department of Administration. See Department of Administration, Item #1.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	44,000	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PR-S	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	113,000	0.00	113,000	0.00	113,000	0.00	113,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$113,000 in each year).