

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	825,400	867,100	5.1	867,100	0.0
PR-S	949,500	1,075,000	13.2	1,076,000	0.1
TOTAL	1,774,900	1,942,100	9.4	1,943,100	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	12.53	12.53	0.00	12.53	0.00
PR-S	12.47	14.47	2.00	14.47	0.00
TOTAL	25.00	27.00	2.00	27.00	0.00

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

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Percent of nursing facilities with family councils.	Less than 25%	Less than 25%	Less than 25%
1.	Number of hits on the board's Web site.	0	600	5,500

Note: Based on fiscal year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Percent of nursing facilities with family councils.	35%	16%	25%	21%
1.	Number of hits on the board's Web site.	3,000	8,400	10,000	11,200

Note: Based on fiscal year.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Percent of nursing facilities with family councils.	30%	30%	40%
1.	Number of hits on the board's Web site.	15,000	15,000	17,000

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Attorney Consolidation
2. Medigap Insurance Specialist Transfer
3. Volunteer Ombudsman Program Project Positions
4. Postage Costs – Medigap
5. Standard Budget Adjustments

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$762.6	\$825.4	\$867.1	\$867.1	\$867.1	\$867.1
State Operations	762.6	825.4	867.1	867.1	867.1	867.1
PROGRAM REVENUE (2)	924.9	949.5	1,075.0	1,076.0	1,075.0	1,076.0
State Operations	924.9	949.5	1,075.0	1,076.0	1,075.0	1,076.0
TOTALS-ANNUAL	1,687.5	1,774.9	1,942.1	1,943.1	1,942.1	1,943.1
State Operations	1,687.5	1,774.9	1,942.1	1,943.1	1,942.1	1,943.1

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

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	12.53	12.53	12.53	12.53	12.53
PROGRAM REVENUE (2)	12.47	15.47	15.47	14.47	14.47
TOTALS-ANNUAL	25.00	28.00	28.00	27.00	27.00

(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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Identification of the needs of the aged and disabled	\$1,687.5	\$1,774.9	\$1,942.1	\$1,943.1	\$1,942.1	\$1,943.1
TOTALS	1,687.5	1,774.9	1,942.1	1,943.1	1,942.1	1,943.1

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Identification of the needs of the aged and disabled	25.00	28.00	28.00	27.00	27.00
TOTALS	25.00	28.00	28.00	27.00	27.00

1. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	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 January 1, 2006. 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 department to purchase legal services from the Department of Administration. See Department of Administration, Item #3.

2. Medigap Insurance Specialist Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	48,300	1.00	48,300	1.00	48,300	1.00	48,300	1.00
TOTAL	48,300	1.00	48,300	1.00	48,300	1.00	48,300	1.00

The Governor recommends increasing expenditure and position authority in the amounts shown to reflect the creation of a Medigap Helpline insurance specialist position.

3. Volunteer Ombudsman Program Project Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	100,000	2.00	100,000	2.00	100,000	2.00	100,000	2.00
TOTAL	100,000	2.00	100,000	2.00	100,000	2.00	100,000	2.00

The Governor recommends converting 2.0 FTE project positions for volunteer ombudsman training and complaint investigation to permanent status.

4. Postage Costs – Medigap

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	1,000	0.00	0	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	0	0.00	1,000	0.00

The Governor recommends providing additional funding for postage costs that are rising as a result of higher postal rates and increased demand for board mailings. The Office of the Commissioner of Insurance provides funding to the board for the operation of the Medigap Hotline. See Office of the Commissioner of Insurance, Item #6.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	41,700	0.00	41,700	0.00	41,700	0.00	41,700	0.00
PR-S	-22,800	0.00	-22,800	0.00	-22,800	0.00	-22,800	0.00
TOTAL	18,900	0.00	18,900	0.00	18,900	0.00	18,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$38,200 in each year); (b) reclassifications and semiautomatic pay progression (\$56,800 in each year); and (c) full funding of lease and directed moves costs (\$300 in each year).