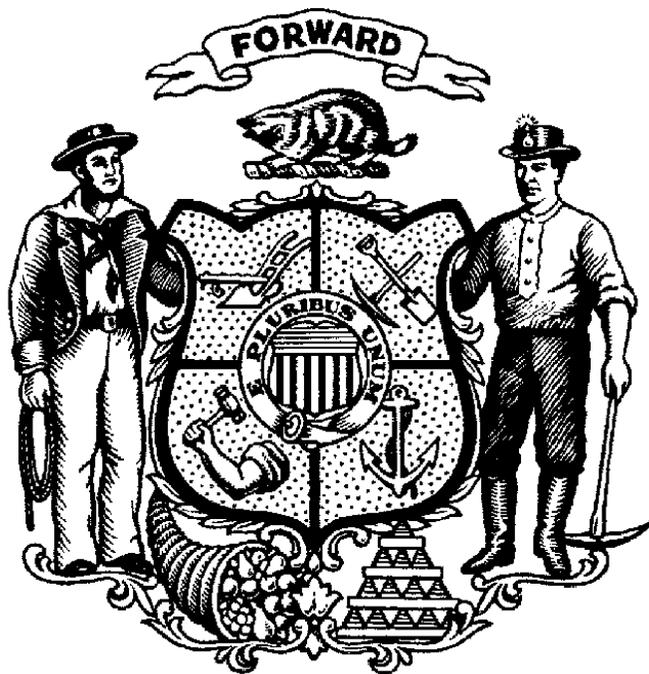


State of Wisconsin

Board on Aging and Long-Term Care



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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STATE OF WISCONSIN
BOARD ON AGING AND LONG TERM CARE

1402 Pankratz Street, Suite 111
Madison, WI 53704-4001
(608) 246-7013
Ombudsman Program (800) 815-0015
Medigap Helpline (800) 242-1060
Part D Helpline (855) 677-2783
Fax (608) 246-7001
<http://longtermcare.wi.gov>

BOARD OF DIRECTORS

Eva Arnold
Barbara M. Bechtel
Michael Brooks
Terry Lynch
Tanya L. Meyer
James Surprise
Dale B. Taylor

EXECUTIVE DIRECTOR

Heather A. Bruemmer

September 15, 2014

Michael G. Heifetz, Budget Director
Department of Administration
101 East Wilson, 10th Floor
Madison, WI 53703

Dear Mr. Heifetz,

Please find enclosed the biennial budget proposal for FY 2015-2017 as developed by the Board on Aging and Long Term Care.

The Board has constructed a proposal that we believe addresses the needs of this agency's clients who are consumers of long-term care and those who are Medicare beneficiaries. We have made every effort to make the best use of program resources by utilizing budgeted revenues efficiently and effectively to fund the Board's priorities without compromising transparency.

The priority in this budget proposal is the expansion of the information technology capacity to be realized by securing increased bandwidth. The current level of bandwidth utilized by the Board has been demonstrated to be inadequate for the Board's central office needs.

Four copies of the proposal are enclosed. Two copies will be forwarded to the Legislative Fiscal Bureau as well. The Board of Directors and I look forward to discussions in the coming weeks and months as the budget process unfolds.

Thank you very much.

Sincerely,

Heather A. Bruemmer
Executive Director/State Ombudsman

AGENCY DESCRIPTION

The Board was created by Chapter 20, Laws of 1981. The Board consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate to a fixed five-year term. In addition to the required annual reporting, the Board sends a comprehensive biennial report to the Governor and Legislature regarding the agency's activities relating to long-term care for the aging and disabled individuals who are aged 60 and over and insurance counseling services provided to Medicare-eligible persons. The Board monitors federal, state and local laws and regulations that relate to the provision of services to the clients that we serve, and advocates for passage of legislative and administrative action to correct inadequacies in these laws.

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 the Wisconsin congressional delegation; stimulates public interest; and provides public education regarding universal issues affecting long-term care.

Through its Long Term Care Ombudsman Program, the Board investigates complaints relating to the care and treatment of clients receiving long-term care, and serves as mediator or advocate in efforts to resolve problems. Ombudsman program staff provide advice and assistance to persons seeking resolution of disputes involving the state's Family Care, Partnership and Community Options programs up to and including assisting clients by "providing individual case advocacy services in administrative hearings and legal representation for judicial proceedings regarding family care services or benefits." (§ 16.009(2)(p)5, *stats.*).

The Volunteer Ombudsman Program recruits and trains volunteers to assist the regional Ombudsmen, acting as advocates for long term care consumers in nursing homes. The Board also promotes public education to improve long-term care for the aged and disabled.

Through the Medigap Helpline Program, the agency provides information and assistance to aging and disabled consumers regarding all forms of government-sponsored and private health insurance. The Helpline focuses on Medicare and related private insurance plans, notably Medicare Supplemental policies, Medicare Advantage plans, long term care insurance, Veterans Administration benefits, and other health insurance options available to Medicare beneficiaries.

The Board on Aging and Long Term Care consists of the Board of Directors and the Agency which is composed of an Executive Director and staff who operate the Long Term Care Ombudsman, Volunteer Ombudsman, and Medigap Helpline Programs.

MISSION

The mission of the Board on Aging and Long Term Care is to advocate for the interests of the state's long term care consumers, to inform those consumers of their rights, and to educate the public at large about health care systems and long term care.

The Board on Aging and Long Term Care is the premier resource for information and advocacy for our client population, and will continue as an integral part of the ever-changing system for long term care delivery in Wisconsin. The Board will increase its visibility by expanding its role and recognition as a leader and model of advocacy on the state and national stage.

The Wisconsin Board on Aging and Long Term Care subscribes to and defends the values of: respect and dignity for the individual; protection of the right of the individual to be free from threats to health, safety and quality of life; fairness and transparency; and open, clear and consistent communication. Our staff and volunteers provide services consistent with the spirit and intent of these values.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Identification of the Needs of the Aged and Disabled

Goal 1: To improve the quality of life for nursing home and assisted living facility residents and consumers of long-term care funded by Family Care and the Community Options Program.

Objective/Activity: Consumers and their family members often report a fear of retaliation if they report problems or attempt to assert their rights concerning the receipt of services in skilled nursing facilities. Ombudsman and volunteer ombudsman participation in resident councils is a proven tool for energizing, empowering and providing a sense of self-determination for residents. The board intends to develop effective methods for enhancing Ombudsman and Volunteer Ombudsman participation in resident councils in the state's nursing homes.

- The Board's Long-Term Care Ombudsman Program intends to work diligently to encourage the development and effective operation of resident councils in assisted living facilities throughout the state.

Objective/Activity: Improve public education and outreach to consumers on issues and concerns about evaluating the appropriateness of, accessing and assuring the quality of care and quality of life in long-term care facilities in Wisconsin.

- The Board intends to enhance the agency's public outreach efforts, including personal appearances by staff and improved user friendliness of the agency's website to achieve the goal of providing accurate and useful information needed by aging and disabled citizens who are seeking long-term care services.
- The Board intends to further augment the agency website to provide additional resources to aid consumers in understanding the role and capabilities of Long Term Care Ombudsman Program advocacy services.

Goal 2: Improve public education and outreach to consumers on issues related to Medicare Supplemental, Medicare Part D (prescription drug) and related forms of 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 expand the audience of those who have significant needs but are unaware of the program's services and how to access them.

- The Board intends to continue to enhance the agency's public outreach efforts, including personal appearances by staff at public forums in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Part D, and related insurance products. Greater state-wide outreach in the form of in-person contacts with local groups of Medicare-eligible individuals is being used to advance this goal.
- The Board is continually redesigning its website to include up-to-date information on insurance for older people and to provide appropriate links to the websites of the Office of the Commissioner of Insurance, the federal Centers for Medicare and Medicaid Services and other reliable sites such as the federal Affordable Care Act information site, HealthCare.gov.
- Frequent and timely press releases containing pertinent information are regularly sent out to state-wide media outlets and are made accessible on the Board on Aging and Long Term Care website.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of Volunteer Ombudsman and Ombudsmen facility visits with resident councils.	400	302	350	246
1.	Number of outreach presentations by Ombudsman Program staff.	300	392	350	282
1.	Number of outreach presentations by Medigap Program staff.	50	71	55	84
1.	Number of hits on the Board's website.	84,000	120,755	86,000	115,115

Note: Based on fiscal year

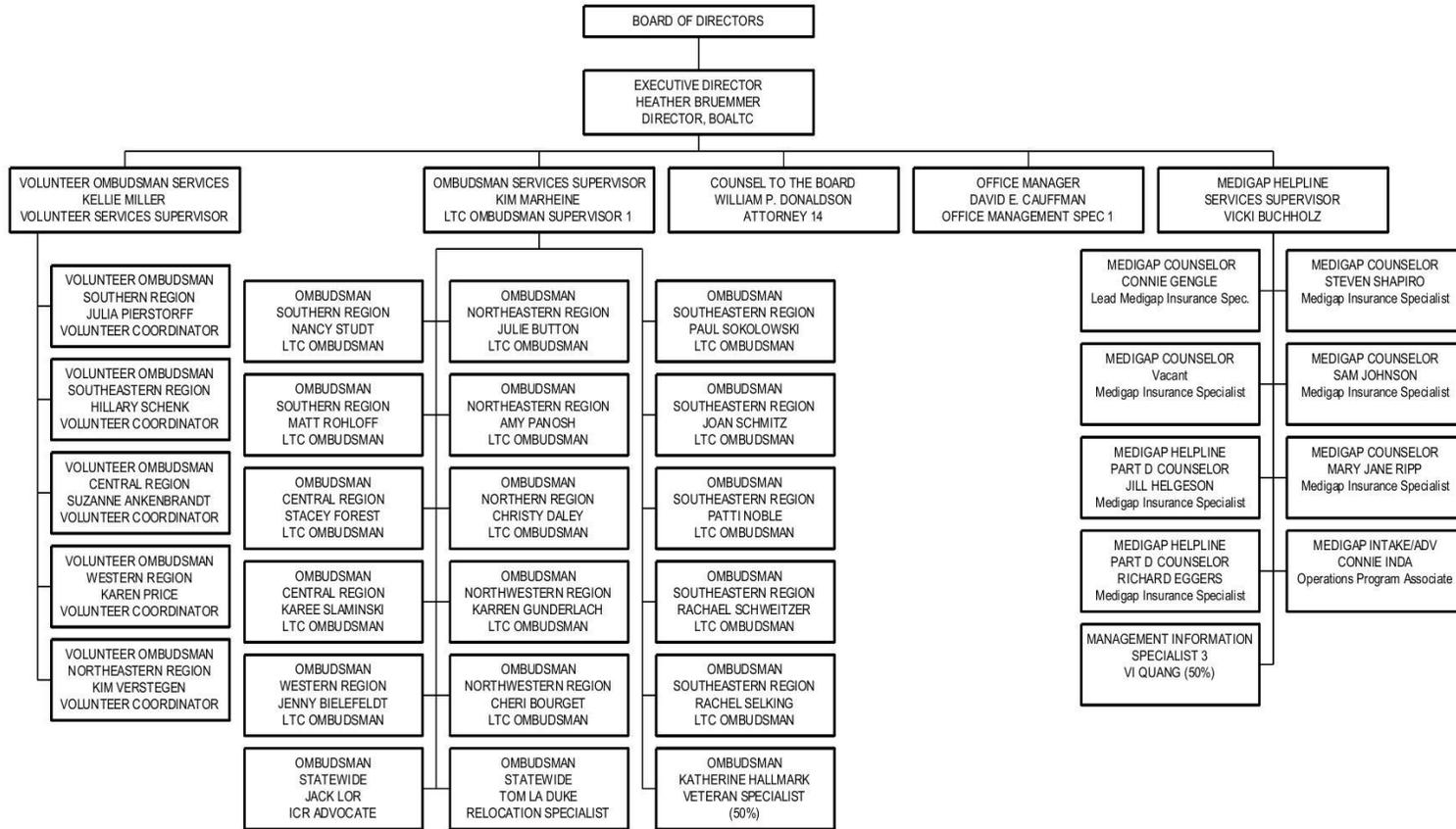
2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of Volunteer Ombudsman and Ombudsmen facility visits with resident councils.	325	330	335
1.	Number of outreach presentations by ombudsman program staff.	300	310	320
1.	Number of outreach presentations by Medigap program staff.	72	74	76
1.	Number of hits on the Board's Web site.	118,000	120,000	122,000

Note: Based on fiscal year.

STATE of WISCONSIN
 BOARD on AGING and LONG TERM CARE
 ORGANIZATIONAL CHART

September 2014



Agency Total by Fund Source

Board on Aging and Long-Term Care

1517 Biennial Budget

Source of Funds		ANNUAL SUMMARY					BIENNIAL SUMMARY				
		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.7%
Total		\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.7%
PR	S	\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-1.0%
Total		\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-1.0%
Grand Total		\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.1%

Agency Total by Program

Board on Aging and Long-Term Care

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED										
Non Federal										
GPR	\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.74%
S	\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.74%
PR	\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-0.95%
S	\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-0.95%
Total - Non Federal	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%
S	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%
PGM 01 Total	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%
GPR	\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.74%
S	\$1,139,100	\$1,132,800	\$1,152,500	\$1,152,500	15.73	15.73	\$2,265,600	\$2,305,000	\$39,400	1.74%
PR	\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-0.95%
S	\$1,713,184	\$1,725,200	\$1,708,000	\$1,709,600	21.27	21.27	\$3,450,400	\$3,417,600	(\$32,800)	-0.95%
TOTAL 01	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%
S	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%
Agency Total	\$2,852,284	\$2,858,000	\$2,860,500	\$2,862,100	37.00	37.00	\$5,716,000	\$5,722,600	\$6,600	0.12%

Agency Total by Decision Item

Board on Aging and Long-Term Care

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$2,858,000	\$2,858,000	37.00	37.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$55,500)	(\$55,500)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$41,000	\$42,600	0.00	0.00
7100 Broadband Service Expansion	\$17,000	\$17,000	0.00	0.00
TOTAL	\$2,860,500	\$2,862,100	37.00	37.00

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
PROGRAM	01	Identification of the needs of the aged and disabled
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$36,300	\$36,200	\$36,100	\$36,000
Total Revenue	\$36,300	\$36,200	\$36,100	\$36,000
Expenditures	\$102	\$100	\$0	\$0
Expenditures	\$0	\$0	\$100	\$100
Total Expenditures	\$102	\$100	\$100	\$100
<u>Closing Balance</u>	\$36,198	\$36,100	\$36,000	\$35,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
PROGRAM	01	Identification of the needs of the aged and disabled
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Contracts with other state agencies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$386,400)	(\$282,500)	\$0	\$0
Revenue Transfers in per 20.432 (1) (k)	\$1,286,500	\$1,551,300	\$1,247,900	\$1,274,600
Total Revenue	\$900,100	\$1,268,800	\$1,247,900	\$1,274,600
Expenditures	\$1,182,628	\$1,268,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,250,600	\$1,250,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$56,300)	(\$56,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$28,000	\$29,100
Compensation Reserve	\$0	\$0	\$15,600	\$31,600
Health Insurance Reserves	\$0	\$0	\$10,000	\$19,600
Total Expenditures	\$1,182,628	\$1,268,800	\$1,247,900	\$1,274,600
Closing Balance	(\$282,528)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
PROGRAM	01	Identification of the needs of the aged and disabled
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Insurance and other information, counseling and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$53,700	\$0	\$0	\$0
Revenue Transfer in per 20.432 (1) (kb)	\$476,800	\$535,600	\$506,100	\$526,300
Total Revenue	\$530,500	\$535,600	\$506,100	\$526,300
Expenditures	\$530,454	\$535,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$474,600	\$474,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,400)	(\$10,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$13,000	\$13,500
7100 Broadband Service Expansion	\$0	\$0	\$8,500	\$8,500
Compensation Reserve	\$0	\$0	\$5,700	\$11,400
Health Insurance Reserves	\$0	\$0	\$14,700	\$28,700
Total Expenditures	\$530,454	\$535,600	\$506,100	\$526,300
Closing Balance	\$46	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,644,600	\$1,644,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$813,800	\$813,800
06	Supplies and Services	\$399,600	\$399,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,858,000	\$2,858,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	37.00	37.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Board on Aging and Long-Term Care

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Identification of the needs of the aged and disabled				
	01 General program operations	\$1,132,800	\$1,132,800	15.73	15.73
	31 Contracts with other state agencies	\$1,250,600	\$1,250,600	15.29	15.29
	32 Insurance and other information, counseling and assistance	\$474,600	\$474,600	5.98	5.98
	Identification of the needs of the aged and disabled SubTotal	\$2,858,000	\$2,858,000	37.00	37.00
	Adjusted Base Funding Level SubTotal	\$2,858,000	\$2,858,000	37.00	37.00
	Agency Total	\$2,858,000	\$2,858,000	37.00	37.00

Decision Item by Fund Source

Board on Aging and Long-Term Care

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$1,132,800	\$1,132,800	15.73	15.73
	PR	S	\$1,725,200	\$1,725,200	21.27	21.27
	Total		\$2,858,000	\$2,858,000	37.00	37.00
Agency Total			\$2,858,000	\$2,858,000	37.00	37.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$39,600)	(\$39,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$15,900)	(\$15,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$55,500)	(\$55,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Board on Aging and Long-Term Care

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Identification of the needs of the aged and disabled				
	01 General program operations	\$11,200	\$11,200	0.00	0.00
	31 Contracts with other state agencies	(\$56,300)	(\$56,300)	0.00	0.00
	32 Insurance and other information, counseling and assistance	(\$10,400)	(\$10,400)	0.00	0.00
	Identification of the needs of the aged and disabled SubTotal	(\$55,500)	(\$55,500)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$55,500)	(\$55,500)	0.00	0.00
	Agency Total	(\$55,500)	(\$55,500)	0.00	0.00

Decision Item by Fund Source

Board on Aging and Long-Term Care

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$11,200	\$11,200	0.00	0.00
	PR	S	(\$66,700)	(\$66,700)	0.00	0.00
	Total		(\$55,500)	(\$55,500)	0.00	0.00
Agency Total			(\$55,500)	(\$55,500)	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$41,000	\$42,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$41,000	\$42,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Board on Aging and Long-Term Care

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Identification of the needs of the aged and disabled				
	31 Contracts with other state agencies	\$28,000	\$29,100	0.00	0.00
	32 Insurance and other information, counseling and assistance	\$13,000	\$13,500	0.00	0.00
	Identification of the needs of the aged and disabled SubTotal	\$41,000	\$42,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$41,000	\$42,600	0.00	0.00
	Agency Total	\$41,000	\$42,600	0.00	0.00

Decision Item by Fund Source

Board on Aging and Long-Term Care

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$41,000	\$42,600	0.00	0.00
	Total		\$41,000	\$42,600	0.00	0.00
Agency Total			\$41,000	\$42,600	0.00	0.00

Decision Item (DIN) - 7100

Decision Item (DIN) Title - Broadband Service Expansion

NARRATIVE

The Board requests \$17,000 in annual spending authority to provide the Board with increased IT bandwidth services. The request would be funded 50% each by PR appropriation s. 20.432 (1) (kb), Stats., funded by revenue received from the Office of the Commissioner of Insurance, and GPR appropriation s. 20.432 (1) (a), Stats. The current level of bandwidth services utilized by the Board, 1.5 Mbps, is inadequate for the Board's needs. For example, the Board is often unable to run database programs by more than one user and is very limited in streaming video needed for counseling and information activities. This request will provide for funding to increase bandwidth services to 5.0 Mbps, a more adequate level for the Board's IT-based activities.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	432	Board on Aging and Long-Term Care
	CODES	TITLES
DECISION ITEM	7100	Broadband Service Expansion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$17,000	\$17,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$17,000	\$17,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Board on Aging and Long-Term Care

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7100	Broadband Service Expansion			
01	Identification of the needs of the aged and disabled				
	01 General program operations	\$8,500	\$8,500	0.00	0.00
	32 Insurance and other information, counseling and assistance	\$8,500	\$8,500	0.00	0.00
	Identification of the needs of the aged and disabled SubTotal	\$17,000	\$17,000	0.00	0.00
	Broadband Service Expansion SubTotal	\$17,000	\$17,000	0.00	0.00
	Agency Total	\$17,000	\$17,000	0.00	0.00

Decision Item by Fund Source

Board on Aging and Long-Term Care

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7100	Broadband Service Expansion				
	GPR	S	\$8,500	\$8,500	0.00	0.00
	PR	S	\$8,500	\$8,500	0.00	0.00
	Total		\$17,000	\$17,000	0.00	0.00
Agency Total			\$17,000	\$17,000	0.00	0.00