

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Service Fund
<b>Prgm:</b>	Aging - Long Term Care	304/58		<b>Fund No:</b>	2600

Mission:

To provide necessary supports to older adults with substantial long term care needs enabling them to remain in the community and enhance their quality of life.

Description:

In accordance with state statute 46.27 describing the Community Options Program (COP), and the federal Medicaid Waiver programs (COP-W, CIP II), the purpose of long term care is to provide an array of community-based services to older adults with severe long term care needs, including but not limited to: information and referral, intake and assessment, case management, residential care, supportive home care, in-home supports, specialized transportation, adult day care and other programs or services as deemed necessary. These community-based services are to be delivered to older adults who would otherwise be eligible for Medicaid reimbursement in an institution.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,172,034	\$1,221,100	\$0	\$0	\$1,221,100	\$328,266	\$1,221,100	\$1,177,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,994,113	\$9,870,358	\$0	(\$165,969)	\$9,704,389	\$3,038,092	\$9,704,389	\$10,617,546
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,166,147</b>	<b>\$11,091,458</b>	<b>\$0</b>	<b>(\$165,969)</b>	<b>\$10,925,489</b>	<b>\$3,366,358</b>	<b>\$10,925,489</b>	<b>\$11,795,246</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,731,322	\$10,874,768	\$0	\$0	\$10,874,768	\$3,494,573	\$10,874,768	\$11,171,756
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,731,322</b>	<b>\$10,874,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,874,868</b>	<b>\$3,494,573</b>	<b>\$10,874,868</b>	<b>\$11,171,856</b>
<b>GPR SUPPORT</b>	<b>(\$565,175)</b>	<b>\$216,590</b>			<b>\$50,621</b>			<b>\$623,390</b>
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>14.200</b>				<b>14.200</b>		<b>13.200</b>

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			<b>Net Decision Items</b>							
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2013 Requested Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,244,600	\$0	\$0	(\$66,900)	\$0	\$0	\$0	\$0	\$1,177,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$9,870,358	(\$17,552)	\$1,051,029	(\$286,289)	\$0	\$0	\$0	\$0	\$10,617,546	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$11,114,958</b>	<b>(\$17,552)</b>	<b>\$1,051,029</b>	<b>(\$353,189)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,795,246</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$10,874,768	(\$24,352)	\$576,029	(\$254,689)	\$0	\$0	\$0	\$0	\$11,171,756	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$10,874,868</b>	<b>(\$24,352)</b>	<b>\$576,029</b>	<b>(\$254,689)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,171,856</b>	
<b>GPR SUPPORT</b>	<b>\$240,090</b>	<b>\$6,800</b>	<b>\$475,000</b>	<b>(\$98,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,390</b>	
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.200</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$11,114,958	\$10,874,868	\$240,090
DI #	HUMS-ALTC-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item reflects an expenditure reduction of (\$17,552), which includes \$6,800 GPR and (\$24,352) revenue. This includes adjustments related to Living Wage and supportive home care utilization.	(\$17,552)	(\$24,352)	\$6,800
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTC-1		(\$17,552)	(\$24,352)	\$6,800

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects an expenditure increase of \$1,051,029, which consists of \$475,000 GPR and \$576,029 revenue. This is needed to accurately budget COP-Waiver funds and assign geropsychiatric care responsibility to Aging LTC.		\$1,051,029	\$576,029	\$475,000
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTC-2			\$1,051,029	\$576,029	\$475,000
DI #	HUMS-ALTC-3	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure decrease of (\$353,189), which consists of (\$98,500) GPR and (\$254,689) revenue. The reduction is based on the deletion of vacant 1.0 FTE Social Worker position and changes that were made in 2012 and will continue into 2013.		(\$353,189)	(\$254,689)	(\$98,500)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTC-3			(\$353,189)	(\$254,689)	(\$98,500)
<b>2013 REQUESTED BUDGET</b>			\$11,795,246	\$11,171,856	\$623,390