

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Aging - Long Term Care	000:304/00:58		Fund No:	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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,158,748	\$1,272,210	\$0	\$0	\$1,272,210	\$374,004	\$1,272,210	\$1,295,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,964,132	\$11,752,066	\$0	\$86,220	\$11,838,286	\$3,170,636	\$11,838,286	\$10,683,482
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,122,880	\$13,024,276	\$0	\$86,220	\$13,110,496	\$3,544,639	\$13,110,496	\$11,978,982
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,194,870	\$12,277,185	\$0	\$0	\$12,277,185	\$4,024,705	\$12,277,185	\$11,211,922
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
TOTAL	\$11,194,870	\$12,277,285	\$0	\$0	\$12,277,285	\$4,024,705	\$12,277,285	\$11,212,022
GPR SUPPORT	(\$71,990)	\$746,991			\$833,211			\$766,960
F.T.E. STAFF	14.200	14.200				14.200		14.200

Dept: Human Services	54								Fund Name: Human Service Fund
Prgm: Aging - Long Term Care	000:304/00:58								Fund No.: 2600
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,295,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$11,752,066	(\$1,144,504)	\$75,920	\$0	\$0	\$0	\$0	\$0	\$10,683,482
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,047,566	(\$1,144,504)	\$75,920	\$0	\$0	\$0	\$0	\$0	\$11,978,982
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,277,185	(\$1,141,183)	\$75,920	\$0	\$0	\$0	\$0	\$0	\$11,211,922
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
TOTAL	\$12,277,285	(\$1,141,183)	\$75,920	\$0	\$0	\$0	\$0	\$0	\$11,212,022
GPR SUPPORT	\$770,281	(\$3,321)	\$0	\$0	\$0	\$0	\$0	\$0	\$766,960
F.T.E. STAFF	14.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	14.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$13,047,566	\$12,277,285	\$770,281
DI #	HUMS-ALTC-1 Proposed Changes			
DEPT	This decision item reduces expense by (\$1,144,504), which consists of (\$3,321) GPR and (\$1,141,183) MA Waiver revenue. MA Waiver rev is budgeted at too high a level in Aging Long Term Care for 2014 and under budgeted in Physical Disabilities. This adjusts revenue to an appropriate level. Technical changes are also reflected including paid guardian services.	(\$1,144,504)	(\$1,141,183)	(\$3,321)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTC-1		(\$1,144,504)	(\$1,141,183)	(\$3,321)

Dept:	Human Services	54	Fund Name:	Human Service Fund
Prgm:	Aging - Long Term Care	000:304/00:58	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$75,920, which is 100% MA Waiver revenue. These are budgetary changes that were approved in 2014 and are expected to continue in 2015.		\$75,920	\$75,920	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-ALTC-2			\$75,920	\$75,920	\$0

--	--	--

2015 REQUESTED BUDGET	\$11,978,982	\$11,212,022	\$766,960
------------------------------	--------------	--------------	-----------