

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Func
Prgm:	Aging - Long Term Care	304/58		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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,105,871	\$1,188,500	\$0	\$0	\$1,188,500	\$324,116	\$1,188,500	\$1,273,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,985,521	\$10,624,116	\$0	\$16,000	\$10,640,116	\$3,062,249	\$10,640,116	\$11,729,545
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,091,392	\$11,812,616	\$0	\$16,000	\$11,828,616	\$3,386,365	\$11,828,616	\$13,003,345
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,882,706	\$11,171,756	\$0	\$16,000	\$11,187,756	\$3,479,813	\$11,187,756	\$12,277,185
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	\$10,882,706	\$11,171,856	\$0	\$16,000	\$11,187,856	\$3,479,813	\$11,187,856	\$12,277,285
GPR SUPPORT	\$208,687	\$640,760			\$640,760			\$726,060
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	304/58							Fund No.:	2600
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,273,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273,800	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$10,624,116	\$22,521	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$11,752,066	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$11,897,916	\$22,521	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$13,025,866	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$11,171,756	\$0	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$12,277,185	
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	\$11,171,856	\$0	\$1,105,429	\$0	\$0	\$0	\$0	\$0	\$12,277,285	
GPR SUPPORT	\$726,060	\$22,521	\$0	\$0	\$0	\$0	\$0	\$0	\$748,581	
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
2014 BUDGET BASE			\$11,897,916	\$11,171,856	\$726,060
DI #	HUMS-ALTC-1	Senior LGBT Outreach			
DEPT			\$0	\$0	\$0
EXEC	Add \$15,000 to provide elderly outreach services to LGBT seniors. Also, fund 2014 Living Wage.		\$22,521	\$0	\$22,521
ADOPTED					\$0
	NET DI #	HUMS-ALTC-1	\$22,521	\$0	\$22,521

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenues	GPR Support
DI #	HUMS-ALTC-2 Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expense increase of \$1,047,339, which is 100% CIP II and MAPC revenue. This change is primarily due to supporting individuals relocated or diverted from nursing homes. This decision item also reflects an expense change of \$58,090, which is 100% revenue. The revenue increases are \$42,090 CIP2 and \$16,000 MA Case Management. These are budgetary changes that were approved during 2013 and are expected to continue in 2014.	\$1,105,429	\$1,105,429	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI # HUMS-ALTC-2	\$1,105,429	\$1,105,429	\$0

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2014 EXECUTIVE BUDGET		\$13,025,866	\$12,277,285	\$748,581
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