

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,220,716	\$1,280,800	\$0	\$0	\$1,280,800	\$387,628	\$1,280,800	\$1,303,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,752,031	\$12,009,231	\$0	\$0	\$12,009,231	\$3,261,671	\$12,009,231	\$12,258,217
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,972,747	\$13,290,031	\$0	\$0	\$13,290,031	\$3,649,298	\$13,290,031	\$13,561,617
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,125,740	\$12,527,505	\$0	\$0	\$12,527,505	\$2,501,738	\$12,527,505	\$12,799,922
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	\$12,125,740	\$12,527,605	\$0	\$0	\$12,527,605	\$2,501,738	\$12,527,605	\$12,800,022
GPR SUPPORT	(\$152,993)	\$762,426			\$762,426			\$761,595
F.T.E. STAFF	14.200	14.200					14.200	14.200

Dept: Human Services	54								Fund Name: Human Service Fund
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DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,303,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$12,009,231	\$278,261	(\$29,275)	\$0	\$0	\$0	\$0	\$0	\$12,258,217
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,312,631	\$278,261	(\$29,275)	\$0	\$0	\$0	\$0	\$0	\$13,561,617
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,527,505	\$296,317	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$12,799,922
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	\$12,527,605	\$296,317	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$12,800,022
GPR SUPPORT	\$785,026	(\$18,056)	(\$5,375)	\$0	\$0	\$0	\$0	\$0	\$761,595
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
2017 BUDGET BASE		\$13,312,631	\$12,527,605	\$785,026
DI #	HUMS-ALTC-1			
DEPT	Efficiencies	\$278,261	\$296,317	(\$18,056)
This decision item reflects an expenditure change of \$278,261 which is (\$18,056) GPR and \$296,317 revenue. The revenue increases are primarily Medicaid Waiver funds and grants from the State of Wisconsin.				
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTC-1		\$278,261	\$296,317	(\$18,056)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2 Base Transfers and Reallocations			
DEPT	Expense reduction of (\$29,275) in an eliminated Supportive Home Care Service carries a related revenue total of (\$23,900) freeing GPR of (\$5,375).	(\$29,275)	(\$23,900)	(\$5,375)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-ALTC-2	(\$29,275)	(\$23,900)	(\$5,375)

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2017 REQUESTED BUDGET		\$13,561,617	\$12,800,022	\$761,595
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