

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 refe 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,152,934	\$1,201,300	\$0	\$0	\$1,201,300	\$346,056	\$1,201,300	\$1,228,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,403,829	\$9,465,461	\$0	\$0	\$9,465,461	\$2,723,731	\$9,465,461	\$9,767,519
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,556,763	\$10,666,761	\$0	\$0	\$10,666,761	\$3,069,788	\$10,666,761	\$10,996,019
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,564,085	\$10,472,471	\$0	\$0	\$10,472,471	\$3,469,382	\$10,472,471	\$10,830,368
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	\$20,100
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	\$9,564,085	\$10,472,571	\$0	\$0	\$10,472,571	\$3,469,382	\$10,472,571	\$10,850,468
GPR SUPPORT	(\$7,322)	\$194,190			\$194,190			\$145,551
F.T.E. STAFF	14.500	14.200					14.200	14.200

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,228,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,228,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$9,465,461	(\$55,839)	\$357,897	\$0	\$0	\$0	\$0	\$0	\$9,767,519
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,693,961	(\$55,839)	\$357,897	\$0	\$0	\$0	\$0	\$0	\$10,996,019
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,472,471	\$0	\$357,897	\$0	\$0	\$0	\$0	\$0	\$10,830,368
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,100
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	\$10,472,571	\$20,000	\$357,897	\$0	\$0	\$0	\$0	\$0	\$10,850,468
GPR SUPPORT	\$221,390	(\$75,839)	\$0	\$0	\$0	\$0	\$0	\$0	\$145,551
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
2012 BUDGET BASE		\$10,693,961	\$10,472,571	\$221,390
DI #	HUMS-ALTC-1			
DEPT	Net GPR Reductions This decision item reflects an expenditure decrease of (\$55,839), which consists of (\$75,839) GPR and \$20,000 revenue. A reduction in GPR support for adult day care services is a significant factor.	(\$55,839)	\$20,000	(\$75,839)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-ALTC-1		(\$55,839)	\$20,000	(\$75,839)

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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	Several state and federal revenues are adjusted, resulting in net expense and revenue increases of \$357,897.		\$357,897	\$357,897	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTC-2			\$357,897	\$357,897	\$0

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2012 REQUESTED BUDGET	\$10,996,019	\$10,850,468	\$145,551
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