

<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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,180,667	\$1,292,000	\$0	\$0	\$1,292,000	\$352,750	\$1,292,000	\$1,260,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,251,034	\$10,685,882	\$0	\$0	\$10,685,882	\$3,336,830	\$10,685,882	\$11,987,665
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,431,701</b>	<b>\$11,977,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,977,882</b>	<b>\$3,689,580</b>	<b>\$11,977,882</b>	<b>\$13,248,065</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,912,468	\$11,211,922	\$0	\$0	\$11,211,922	\$3,708,907	\$11,211,922	\$12,527,505
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>\$11,912,468</b>	<b>\$11,212,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,212,022</b>	<b>\$3,708,907</b>	<b>\$11,212,022</b>	<b>\$12,527,605</b>
<b>GPR SUPPORT</b>	<b>(\$480,767)</b>	<b>\$765,860</b>			<b>\$765,860</b>			<b>\$720,460</b>
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>14.200</b>					<b>14.200</b>	<b>14.200</b>

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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,260,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$10,685,882	\$1,301,783	\$0	\$0	\$0	\$0	\$0	\$0	\$11,987,665
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,946,282</b>	<b>\$1,301,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,248,065</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,211,922	\$1,315,583	\$0	\$0	\$0	\$0	\$0	\$0	\$12,527,505
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>\$11,212,022</b>	<b>\$1,315,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,527,605</b>
<b>GPR SUPPORT</b>	<b>\$734,260</b>	<b>(\$13,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,460</b>
<b>F.T.E. STAFF</b>	<b>14.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.200</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$11,946,282	\$11,212,022	\$734,260
DI #	HUMS-ALTC-1                      New Efficiencies			
DEPT	This decision item reflects an expenditure increase of \$1,301,783, which is \$1,315,583 revenue and (\$13,800) GPR. The revenue changes are \$755,583 in CIP 2 earned via the state's Nursing Home Relocation program, \$545,000 in COP-W transferred from Physical Disabilities to reflect where the funds are being spent, and \$15,000 in a mix of adjustments to MA Personal Care, and Community Aids.	\$1,301,783	\$1,315,583	(\$13,800)
EXEC				\$0
ADOPTED				\$0
NET DI #    HUMS-ALTC-1		\$1,301,783	\$1,315,583	(\$13,800)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-ALTC-2	\$0	\$0	\$0

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<b>2016 REQUESTED BUDGET</b>	\$13,248,065	\$12,527,605	\$720,460
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