

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Service Fund
Prgm:	Aging - Long Term Care	304/58		Fund No:	2600

Mission:

To provide necessary supports to older adults with severe 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$955,237	\$1,010,700	\$0	\$0	\$1,010,700	\$280,376	\$1,020,727	\$1,043,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,374,988	\$8,723,061	\$0	\$29,903	\$8,752,964	\$2,438,563	\$8,505,271	\$8,893,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,330,224	\$9,733,761	\$0	\$29,903	\$9,763,664	\$2,718,939	\$9,525,998	\$9,936,743
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,851,400	\$9,344,715	\$0	\$0	\$9,344,715	\$3,282,269	\$9,249,954	\$9,628,661
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$8,851,400	\$9,344,715	\$0	\$0	\$9,344,715	\$3,282,269	\$9,249,954	\$9,628,661
GPR SUPPORT	\$478,824	\$389,046			\$418,949			\$308,082
F.T.E. STAFF	13.700	12.700				12.700		12.700

Dept: Human Services	54								Fund Name: Human Service Fund
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,043,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,043,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$8,723,061	\$198,863	(\$28,181)	\$0	\$0	\$0	\$0	\$0	\$8,893,743
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,766,061	\$198,863	(\$28,181)	\$0	\$0	\$0	\$0	\$0	\$9,936,743
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,344,715	\$273,660	\$10,286	\$0	\$0	\$0	\$0	\$0	\$9,628,661
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,344,715	\$273,660	\$10,286	\$0	\$0	\$0	\$0	\$0	\$9,628,661
GPR SUPPORT	\$421,346	(\$74,797)	(\$38,467)	\$0	\$0	\$0	\$0	\$0	\$308,082
F.T.E. STAFF	12.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.700

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$9,766,061	\$9,344,715	\$421,346
DI #	HUMS-ALTC-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$198,863, which includes \$273,660 revenue and (\$74,797) GPR. Revenue increase is due to nursing home relocations, and GPR savings is based on low utilization in home care services.	\$198,863	\$273,660	(\$74,797)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-ALTC-1		\$198,863	\$273,660	(\$74,797)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTC-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of (\$28,181) and revenue of (\$10,286) as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		(\$28,181)	\$10,286	(\$38,467)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ALTC-2	(\$28,181)	\$10,286	(\$38,467)

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2008 ADOPTED BUDGET			\$9,936,743	\$9,628,661	\$308,082
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