

## BOARD ON AGING AND LONG-TERM CARE

Budget Summary					FTE Position Summary					
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$900,100	\$1,014,100	\$1,216,300	\$430,200	23.9%	12.53	15.03	18.23	5.70	45.5%
PR	<u>1,109,700</u>	<u>1,445,300</u>	<u>1,533,500</u>	<u>759,400</u>	34.2	<u>15.47</u>	<u>20.97</u>	<u>21.77</u>	<u>6.30</u>	40.7
<b>TOTAL</b>	<b>\$2,009,800</b>	<b>\$2,459,400</b>	<b>\$2,749,800</b>	<b>\$1,189,600</b>	<b>29.6%</b>	<b>28.00</b>	<b>36.00</b>	<b>40.00</b>	<b>12.00</b>	<b>42.9%</b>

### Major Request Items

**1. VOLUNTEER OMBUDSMAN PROGRAM -- STATE-WIDE EXPANSION**

Request \$173,400 (\$137,800 GPR and \$35,600 PR) and 4.0 positions (3.20 GPR positions and 0.80 PR position) in 2007-08 and \$425,000 (\$340,000 GPR and \$85,000 PR) and 8.0 positions (6.40 GPR positions and 1.60 PR positions) in 2008-09 to recruit, train, and supervise volunteers as part of the Board's ombudsman program so that, by 2008-09, the volunteer program would operate statewide. Currently, the program operates in 11 counties. Under the program, volunteers make weekly visits to nursing homes to speak with residents and an assigned staff member, and submit monthly reports to the volunteer program coordinator for review and possible follow-up activities. The requested program revenue would be medical assistance administrative funding, which would be budgeted in the Department of Health and Family Services (DHFS) on a 50% GPR/50% FED basis, that DHFS would transfer to BOALTC.

	Funding	Positions
GPR	\$477,800	6.40
PR	<u>120,600</u>	<u>1.60</u>
Total	\$598,400	8.00

**2. OMBUDSMAN SERVICES FOR RESIDENTS OF RESIDENTIAL CARE APARTMENT COMPLEXES**

Request \$41,100 in 2007-08 and \$51,100 in 2008-09 and 1.0 position, beginning in 2007-08, to provide ombudsman services to residents of residential care apartment complexes (RCACs). Request statutory changes that would: (a) expand the definition of "long-term care facility" to include RCACs, as it relates to the Board's authority to provide ombudsman services; (b) create an annual assessment of \$12 per occupied RCAC apartment, and direct that revenues generated by this assessment be used to support the position. The requested position would be funded beginning October 1, 2007. The assessment of the fee would begin on June 1, 2008. Currently, approximately 8,000 indi-

	Funding	Positions
PR-REV	\$96,000	
PR	\$92,200	1.00

viduals reside in RCACs statewide. Based on this estimate, the Board projects that approximately \$96,000 in program revenue would be generated annually from the proposed annual assessment.

**3. OMBUDSMAN SERVICES FOR FAMILY CARE ENROLLEES**

	Funding	Positions
PR	\$184,600	2.00

Request \$82,400 in 2007-08 and \$102,200 in 2008-09 and 2.0 positions, beginning in 2007-08, to create additional professional ombudsman positions to provide information and advocacy services to individuals over the age of 60 that are enrolled in the Family Care program. This level of staffing would allow the Board to provide approximately one professional ombudsman position for every 3,500 elderly Family Care clients. Funding for this request would be medical assistance administrative funding, which would be budgeted in the Department of Health and Family Services (DHFS) on a 50% GPR/50% FED basis, that DHFS would transfer to BOALTC.

**10% Budget Reduction Plan**

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
<b>General Purpose Revenue (GPR)</b>		
1. <b>Position Reductions.</b> Delete 1.60 regional ombudsman positions.	\$84,200	\$84,200
2. <b>Administrative Reductions.</b> Reduce the number of board meetings and staff in-services days.	4,000	4,000
3. <b>Other.</b> Eliminate certain consumer publications.	1,800	1,800
Total GPR	<u>\$90,000</u>	<u>\$90,000</u>
<b>Program Revenue (PR)</b>		
1. <b>Position Reductions.</b> Delete 0.40 regional ombudsman positions.	\$21,000	\$21,000
2. <b>Administrative Reduction.</b> Reduce the number of board meetings and staff in-services days.	1,000	1,000
Total PR	<u>\$22,000</u>	<u>\$22,000</u>