

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
HOME & COMMUNITY SERVICES										65100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
COMMUNITY BASED SERVICES FOR THE										
FRAIL ELDERLY										4100000
ALZHEIMER'S DISEASE INITIATIVE -										
FRAIL ELDERS WAITING FOR SERVICES										4100040
SPECIAL CATEGORIES										100000
G/A-ALZHEIMER'S/SERVICES										100041
GENERAL REVENUE FUND		-STATE		7,000,000				7,000,000		1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 AGENCY ISSUE NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021:

Issue Justification: The Department of Elder Affairs' amended request for Fiscal Year 2022-2023 includes a request for an additional \$7,000,000 in recurring funding for the Alzheimer's Disease Initiative (ADI) respite care services to serve individuals on the waitlist statewide.

The ADI services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These funds enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

Caring for a person with Alzheimer's or other dementia is challenging, and many family caregivers experience high levels of emotional stress and depression as well as negative impacts on their health, employment, income and financial security. The ADI respite program provides relief for caregivers in this situation to help prevent caregiver burnout and placement of the frail elder into a nursing home or some other type of long-term care setting.

This request will allow the frailest individuals and caregivers to receive day care, respite, counseling, education, training, and specialized medical equipment and supplies. If this request is not funded, these individuals will be at risk for nursing home placement that is significantly more costly to the state.

The average program cost per client is \$10,002. This increase in funding would serve approximately 699 additional ADI clients from the waitlist.

SUMMARY: The is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF										65000000
PGM: SERVICE TO ELDERS PGM										65100000
HOME & COMMUNITY SERVICES										65100400
HEALTH AND HUMAN SERVICES										13
LONG-TERM CARE										1303.00.00.00
COMMUNITY BASED SERVICES FOR THE										
FRAIL ELDERLY										4100000
SERVE ADDITIONAL CLIENTS IN THE										
COMMUNITY CARE FOR THE ELDERLY										
(CCE) PROGRAM										4100200
SPECIAL CATEGORIES										100000
G/A-COMMUNITY CARE/ELDERLY										100547
GENERAL REVENUE FUND		-STATE	3,000,000					3,000,000	1000 1	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 AGENCY ISSUE NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021:

Issue Justification: The Department of Elder Affairs' amended request for Fiscal Year 2022-2023 includes a request for an additional \$3,000,000 in recurring funding to serve elders on the Community Care for the Elderly Program (CCE) waitlist.

The CCE services are provided to persons, 60 years or older assessed as frail, functionally impaired, and at risk of nursing home placement. These services are designed to assist the recipients to remain in the least restrictive, cost-effective environment most suitable to their needs for as long as possible.

Eligible clients may receive a wide range of goods and services, including: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.

These services, when provided in the home or community setting, allow elders to age in place in a familiar environment. If this request is not funded, these individuals will be at risk for nursing home placement that is significantly more costly to the state.

The average care plan cost for this program is \$8,817. This increase in funding would serve approximately 340 additional CCE clients from the waitlist.

SUMMARY: The is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
HOME & COMMUNITY SERVICES						65100400
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		10,000,000			10,000,000	1000
	=====	=====	=====	=====	=====	