

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ASSISTED LIVING FACILITY WAIVER				33B0100
SPECIAL CATEGORIES				100000
ALF WAIVER				101557
GENERAL REVENUE FUND -MATCH	4,807,712-			1000 2
OPERATIONS AND MAINT TF -RECPNT	6,196,436-			2516 9
TOTAL APPRO.....	11,004,148-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 04 Issue Title: Assisted Living for Frail Elders Medicaid Waiver

This issue proposes to close the Assisted Living for the Frail Elders Waiver for the entire fiscal year 2011-2012. The average monthly attrition rate (people leaving the program due to death, or other reasons) for this program is 3%, thereby generating a reduction of \$4,807,712 in General Revenue.

This Medicaid program provides alternative, less restrictive long-term care options for elders who qualify for skilled nursing home cares. Appropriate services are made available based on the recipient's level of need. The program includes three broad services: assisted living, case management and incontinence supplies. The components of these services include: attendant call system, attendant care, behavior management, case management, chore services, companion services, homemaker, incontinence supplies, intermittent nursing, medication management, occupational therapy, personal care, physical therapy, specialized medical equipment and supplies, speech therapy, and therapeutic social and recreational services. The average care plan cost for this program is \$9,389 per year

Closing this program for an entire year would impact approximately 1,172 seniors. Based on client frailty in this program it is estimated that 58% of the impacted Assisted Living Medicaid Waiver clients (685 clients) could end up in nursing home care at a total annual cost of \$34,478,790 of which \$15,063,783 would be General Revenue.

No statutory change would be required to implement this reduction. The distribution of the reduction would be based on how attrition occurs.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
HOME CARE FOR THE ELDERLY				33B0300
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND	-STATE	7,903,357-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE # 06 Issue Title: Home Care for the Elderly

This issue proposes to eliminate the Home Care for the Elderly Program for fiscal year 2011-2012 generating a reduction of \$7,903,357 in General Revenue.

The Home Care for the Elderly (HCE) program encourages the provision of care for elders age 60 and older in family-type living arrangements in private homes as an alternative to institutional or nursing home care. Individuals must be 60 or older, have income less than the Institutional Care Program (ICP) standard, meet the ICP asset limitation, be at risk of nursing home placement, and have an approved adult caregiver living with them who is willing and able to provide or assist in arranging for care. A basic subsidy is provided each month to the adult caregiver for support and maintenance of the elder, including some medical costs. A special subsidy may also be provided for services/supplies.

The reduction of this program would impact approximately 2,772 seniors. Based on client frailty in this program it is estimated that 33% of the impacted HCE clients (932 clients) could end up in nursing home care at a total annual cost of \$46,911,288 of which \$20,495,542 would be General Revenue.

CAPITATED NURSING HOME DIVERSION				
WAIVER				33B0310
SPECIAL CATEGORIES				100000
NURSNG HOME DIVRSN WAIVER				109970
GENERAL REVENUE FUND	-MATCH	9,759,414-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	12,578,452-		2516 9
TOTAL APPRO.....		22,337,866-		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
CAPITATED NURSING HOME DIVERSION				
WAIVER				33B0310

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE # 07 Issue Title: Capitated Nursing Home Diversion Waiver

This issue proposes to close the Capitated Nursing Home Diversion Waiver for the entire fiscal year of 2011-2012. The average monthly attrition rate (people leaving the program due to death, or other reasons) for this program is 3%, thereby generating a reduction of \$9,759,414 in General Revenue.

The Long-Term Care Community Diversion Pilot Project (diversion program) is designed to target the frailest individuals who would otherwise qualify for Medicaid nursing home placement, instead offering them community based alternatives. The project uses a managed care delivery system to provide comprehensive acute and long-term care services to individuals who are dually eligible for Medicare and Medicaid. Specifically, clients choose to receive care in a managed care delivery setting intended to increase the coordination of their care between service providers and Medicare. The state, through a monthly capitated rate, pays for Medicare co-insurance and deductibles and other medical services not covered by Medicare. The rate also covers all home and community based services and nursing home care. Contractors are at risk for in-home and nursing home services and may choose to use assisted living facilities as a lower-cost option to nursing home care when appropriate as an alternative to nursing home care. By receiving integrated acute and long-term services, such as home-delivered meals, coordination of health services and intensive case management, clients are better able to remain in the community. The average capitated rate in this program is \$18,127 per year.

Closing this program for an entire year would impact approximately 1,232 seniors. Based on client frailty in this program it is estimated that 64% of the impacted Capitated Nursing Home Diversion Waiver clients (786 clients) could end up in nursing home care at a total annual cost of \$39,562,524 of which \$17,284,867 would be General Revenue.

No statutory change would be required to implement this reduction. The distribution of the reduction would be based on how attrition occurs.

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	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						<u>1303.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
COMMUNITY CARE FOR THE ELDERLY						33B0600
SPECIAL CATEGORIES						100000
G/A-COMMUNITY CARE/ELDERLY						100547
GENERAL REVENUE FUND	-STATE		5,458,517-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 05 Issue Title: Community Care for the Elderly

This issue proposes to close the Community Care for the Elderly for eight months of fiscal year 2011-2012. The average monthly attrition rate (people leaving the program due to death, or other reasons) for this program is 6%, thereby generating a reduction of \$5,458,517 in General Revenue.

The Community Care for the Elderly (CCE) Program provides community-based services organized in a continuum of care to help functionally impaired older people live in the least restrictive yet most cost-effective environment suitable to their needs. Services in this program include: 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. The average care plan cost for this program is \$6,137 per year

Closing this program for eight months would impact approximately 890 seniors. Based on client frailty in this program it is estimated that 33% of the impacted CCE clients (293 clients) could end up in nursing home care at a total annual cost of \$14,747,862 of which \$6,443,341 would be General Revenue.

No statutory change would be required to implement this reduction. The distribution of the reduction would be based on how attrition occurs.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ALZHEIMER'S DISEASE INITIATIVE				33B0700
SPECIAL CATEGORIES				100000
G/A-ALZHEIMER'S RESP/PROJ				100092
GENERAL REVENUE FUND	-STATE	1,135,708-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE # 03 Issue Title: Alzheimer's Disease Initiative

This issue proposes to close the Alzheimer's Disease Initiative for the entire fiscal year of 2011-2012. The average monthly attrition rate (people leaving the program due to death, or other reasons) for this program is 7%, thereby generating a reduction of \$1,135,708 in General Revenue.

Many Alzheimer's victims require care 24 hours a day, especially in the late stages of the disease. ADI respite includes in-home, facility-based (usually at adult day care centers), emergency and extended care (up to 30 days) respite for caregivers who serve victims of memory disorders. On average, fewer than three hours of respite care per week is provided per person. In addition to respite care services, caregivers and consumers may receive supportive services essential to maintaining persons with Alzheimer's disease or related dementia in their own homes. The supportive services may include caregiver training and support groups, counseling, consumable medical supplies and nutritional supplements. The average care plan cost of this program is \$8,363 per year.

Closing this program for an entire year would impact approximately 175 seniors. Based on client frailty in this program it is estimated that 46% of the impacted ADI clients (80 clients) could end up in nursing home care at a total annual cost of \$4,026,720 of which \$1,759,274 would be General Revenue.

No statutory change would be required to implement this reduction. The distribution of the reduction would be based on how attrition occurs.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
AGED AND DISABLED ADULT MEDICAID				
WAIVER				33B0910
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	10,443,849-			1000 2
OPERATIONS AND MAINT TF -RECPNT	13,460,589-			2516 9
TOTAL APPRO.....	23,904,438-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 02 - Issue Title: Aged and Disabled Adult Medicaid Waiver

This issue proposes to close the Aged and Disabled Adult Medicaid Waiver for the entire fiscal year of 2011-2012. The average monthly attrition rate (people leaving the program due to death, or other reasons) for this program is 2%, thereby generating a reduction of \$10,443,849 in General Revenue.

This Medicaid program provides alternative, less restrictive long-term care options for elders who qualify for skilled nursing home cares. Services include adult day health care, attendant care, case aide, case management, chore, companionship, consumable medical supplies, counseling, emergency alert response, environmental modifications, escort, family training and support, financial assessment, home-delivered meals, homemaker, personal care, pest control, rehabilitative engineering evaluation, respite, risk reduction, skilled nursing, specialized medical equipment and supplies, and therapies. The average care plan cost for this program is \$8,392 per year.

Closing this program for an entire year would impact approximately 2,848 seniors. Based on client frailty in this program it is estimated that 39% of the impacted Aged and Disabled Adult Medicaid Waiver clients (1,119 clients) could end up in nursing home care at a total annual cost of \$56,323,746 of which \$24,607,845 would be General Revenue.

No statutory change would be required to implement this reduction. The distribution of the reduction would be based on how attrition occurs.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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		39,508,557-		1000
TRUST FUNDS		32,235,477-		2000
TOTAL PROG COMP.....		71,744,034-		
		=====		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
HEADQUARTER EXPENSES				33B0120
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	80,988-			2261 3

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 01 Issue Title: Headquarter Expenses

This issue proposes to reduce the Expenses category in the Executive Direction and Support Services budget entity by \$80,998 in the Federal Grants Trust Fund.

This category is used to pay for travel, office supplies, leases, phones and utilities. This reduction proposal would reduce general expenses in the Executive Direction and Support Services budget entity by limiting travel, and office supply expenditures by \$80,998 in order to meet the 15% reduction exercise.
