

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	3,120,304-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	5,751,758-		2516 9
TOTAL APPRO.....		8,872,062-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 03 Issue Title: Assisted Living for Frail Elders Medicaid Waiver

This issue proposes to close the Assisted Living for the Frail Elders Waiver for four months in fiscal year 2010-2011. 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 \$3,120,304 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 four months would impact approximately 945 seniors. Based on client frailty in this program it is estimated that 58% of the impacted Assisted Living Medicaid Waiver clients could end up in nursing home care at a total annual cost of \$27,834,702 of which \$9,789,465 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERLY PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
HOME CARE FOR THE ELDERLY				33B0300
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND	-STATE	2,845,445-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 05 - Issue Title: Home Care for the Elderly

This issue proposes to close the Home Care for the Elderly Program for four months during fiscal year 2010-2011. 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 \$2,845,445 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 998 seniors. Based on client frailty in this program it is estimated that 34% of the impacted HCE clients could end up in nursing home care at a total annual cost of \$16,861,890 of which \$5,930,327 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
COMMUNITY CARE FOR THE ELDERLY				33B0600
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND	-STATE	1,153,053-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 04 - Issue Title: Community Care for the Elderly

This issue proposes to close the Community Care for the Elderly for four month during fiscal year 2010-2011. 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 \$1,153,053 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 four months would impact approximately 187 seniors.

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

AGED AND DISABLED ADULT MEDICAID				
WAIVER				33B0910
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND	-MATCH	6,818,072-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	12,567,973-		2516 9
TOTAL APPRO.....		19,386,045-		

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>1303.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
AGED AND DISABLED ADULT MEDICAID				
WAIVER				33B0910

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 four months in fiscal year 2010-2011. 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 \$6,818,072 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 four months would impact approximately 2,310 seniors. Based on client frailty in this program it is estimated that 39% of the impacted Aged and Disabled Adult Medicaid Waiver clients could end up in nursing home care at a total annual cost of \$45,703,272 of which \$16,073,841 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.

TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,936,874-			1000
TRUST FUNDS	18,319,731-			2000
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TOTAL PROG COMP.....	32,256,605-			
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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
HEADQUARTER EXPENSES				33B0120
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	36,246-			2261 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 \$36,246 in the Federal Grants Trust Fund.

This category is used to pay for travel, office supplies, leases, phones and utilities. This reduction proposes to reduce general expenses by limiting travel and office supply expenditures by a total of 36,246 in order to meet the 5% reduction exercise.

No statutory change will be required to implement the reduction.
