

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		65000000
ELDER AFFAIRS, DEPT OF		65100000
PGM: SERVICE TO ELDERS PGM		65100400
<u>HOME & COMMUNITY SERVICES</u>		13
HEALTH AND HUMAN SERVICES		<u>1303.00.00.00</u>
<u>LONG-TERM CARE</u>		33V0000
PROGRAM REDUCTIONS		33V0020
ALZHEIMER'S DISEASE INITIATIVE		100000
SPECIAL CATEGORIES		100041
G/A-ALZHEIMER'S/SERVICES		
GENERAL REVENUE FUND.....	1,245,356-	1000
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1 Issue Title: Alzheimer's Disease Initiative

This issue proposes to cap participation in the Alzheimer's Disease Initiative program to 870 program slots for the entire fiscal year of 2014-2015 that will generate a reduction of \$1,245,356 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 \$7,352 per year.

Capping this program at 870 slots for an entire year would impact approximately 169 seniors. Based on client frailty in this program it is estimated that 51% of the impacted ADI clients (86 clients) could end up in nursing home care at a total annual cost of \$5,321,723 of which \$2,230,866 would be General Revenue.

No statutory change would be required to implement this reduction.

COMMUNITY CARE FOR THE ELDERLY		33V0040
SPECIAL CATEGORIES		100000
G/A-COMMUNITY CARE/ELDERLY		100547

GENERAL REVENUE FUND.....	3,068,069-	1000
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2 Issue Title: Community Care for the Elderly

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		65000000
ELDER AFFAIRS, DEPT OF		65100000
PGM: SERVICE TO ELDERERS PGM		65100400
<u>HOME & COMMUNITY SERVICES</u>		13
HEALTH AND HUMAN SERVICES		<u>1303.00.00.00</u>
<u>LONG-TERM CARE</u>		33V0000
PROGRAM REDUCTIONS		33V0040
COMMUNITY CARE FOR THE ELDERLY		

This issue proposes to cap participation in the Community Care for the Elderly program to 6,700 program slots for the entire fiscal year 2014-2015 that will generate a reduction of \$3,068,069 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 \$6,181 per year.

The capping of this program at 6,700 slots would impact approximately 496 seniors. Based on client frailty in this program it is estimated that 36% of the impacted CCE clients (179 clients) could end up in nursing home care at a total annual cost of \$10,949,292 of which \$4,589,943 would be General Revenue.

No statutory change would be required to implement this reduction.

HOME CARE FOR THE ELDERLY		33V0050
SPECIAL CATEGORIES		100000
G/A-COMMUNITY CARE/ELDERLY		100547
GENERAL REVENUE FUND.....	812,912-	1000
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3 Issue Title: Home Care for the Elderly

This issue proposes to cap participation in the Home Care for the Elderly Program for fiscal year 2014-2015 to 1,760 program slots that will generate a reduction of \$812,912 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

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERERS PGM		65100000
<u>HOME & COMMUNITY SERVICES</u>		65100400
HEALTH AND HUMAN SERVICES		13
<u>LONG-TERM CARE</u>		<u>1303.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
HOME CARE FOR THE ELDERLY		33V0050

of the elder, including some medical costs. A special subsidy may also be provided for services/supplies. The average care plan cost for this program is \$4,029 per year.

The capping of this program to 1,760 slots would impact approximately 202 seniors. Based on client frailty in this program it is estimated that 35% of the impacted HCE clients (71 clients) could end up in nursing home care at a total annual cost of \$4,343,015 of which \$1,820,592 would be General Revenue.

No statutory change would be required to implement this reduction.

TOTAL: LONG-TERM CARE		<u>1303.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	5,126,337-	1000
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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
ELDER AFFAIRS, DEPT OF		65000000
PGM: SERVICE TO ELDERS PGM		65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		65100600
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HEADQUARTER EXPENSES		33G0010
EXPENSES		040000
FEDERAL GRANTS TRUST FUND.....	30,087-	2261

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY #4 Issue Title: Headquarter Expenses

This issue proposes to reduce the Expenses category in the Executive Direction and Support Services budget entity by \$30,087 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 \$30,087 in order to meet the 10% reduction exercise.
