

Aging & Disability Services Administration

Governor's Proposed 2011-13 Budget

January 19, 2011

Prepared by Senate Ways and Means staff



DDD and LTC (ADSA) Clients

- LTC and DDD provide residential, community, and in-home services and are primarily state:federal match funded (i. e. Medicaid).
 - DDD qualifying disabilities are called out in statute, are commonly diagnosed in childhood, and clients usually remain eligible for life.
 - LTC clients qualify based on their functional acuity but almost always become eligible as an adult.
 - Most DDD and LTC programs are means tested (eligibility is limited to specific income levels) although there are some exceptions.
- Clients receiving paid services: DDD= 24,000 and LTC = 56,000

DDD and LTC (ADSA) Services

- LTC and DDD provide institutional, residential, community, and in-home services (primarily Medicaid).
 - Forecasted client caseloads and per-capita expenditures.
 - Entitlement program--nursing homes and Residential Habilitation Centers (RHCs).
 - Waiver program--an alternative to the institutional-based entitlement program (COPES, Core, Basic, CIIBS, etc).
 - Medicaid personal care (MPC) benefit.
 - Other programs--Senior Citizen Services Act, Individual and Family Support, Employment and Day, Adult Day Health, etc...
- 2011-13 Governor Proposed ML Budget (GF-S):
 - DDD=\$1.1 Billion and LTC =\$1.8 Billion

2011-13 Biennial Governor's Proposed Budget

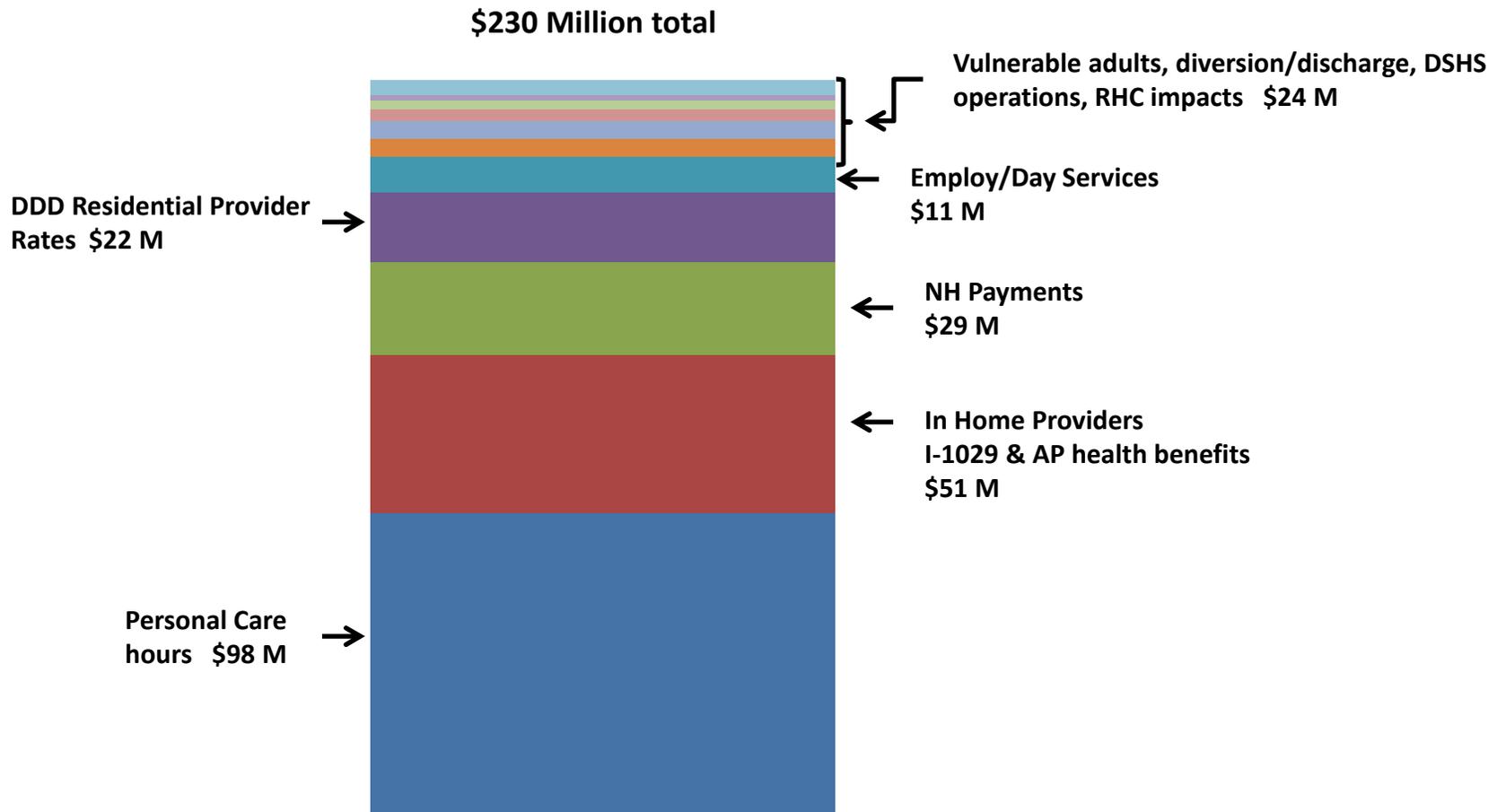
Caseload Items

all amounts are GF-S only

- **Forecasted Caseload (Nov 2010)**
 - DDD: -\$3.3 million, downward adjustment to the MPC forecast
 - LTC: \$65 million increase, mostly in-home
- **Forecasted Utilization (Nov 2010)**
 - DDD: -\$5.7 million, downward adjustment to per capita
 - LTC: \$78.4 million increase, mostly due to nursing home per capita
- **Prior budget adjustments for caseload and utilization**
 - DDD: 2009-11 = \$55.4 million and 2010 Supp = -\$1.4 million
 - LTC: 2009-11 = \$117.2 million and 2010 Supp = \$18.6 million
- **Prior budget PL reductions (excluding FMAP adjustments)**
 - DDD: 2009-11 = -\$56.2 million and 2010 Supp = -\$4.5 million
 - LTC: 2009-11 = -\$137.2 million and 2010 Supp = -\$32.9 million

2011-13 Biennial Governor's Proposed Budget—Reduction Summary

\$ in millions, GF-S



2011-13 Biennial Governor's Proposed Budget

Reduction Detail — excerpted items only

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Amounts Shown are SAVINGS
dollars in thousands

Reduction Category	Division	Item	DDD GF-S	LTC GF-S	Total all funds	NTIB	Started
Personal Care Hours	Both	Average reduction = 10 percent, staged in by client acuity	\$21,252	\$76,206	\$194,916	no	On hold
In Home Providers	Both	AP Health = \$2,185 DDD and \$19,667 LTC Delay Mandatory Training (I-1029) = \$13,464 DDD and \$15,626 LTC	\$15,649	\$35,293	\$92,165	Yes	no
NH Payments	LTC	NH Rate for Lowest Acuity = \$9,256 NH Financing Rate = \$12,867 Delay NH Rebasing = \$7,412	0	\$29,535	\$59,070	Yes	no
DDD Provider Rates	DDD	Reduce Residential Services	\$22,536	0	\$45,046	no	no
Employ/Day	DDD	State only Employment and Day = \$2,966 Employment and Day Rates = \$8,412	\$11,378	0	\$19,780	no	Yes
NH Caseload Mgmt	LTC	Revise Phase-In for NH Discharge = \$4,356 Expand Family Caregiver Diversion = \$1,446	0	\$5,802	\$18,504	no	On going

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Reduction Detail — excerpted items only.

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dollars in thousands

Reduction Category	Division	Item	DDD GF-S	LTC GF-S	Total all funds	NTIB	Started
Vulnerable Adults	Both	Increase license fees for NH, BH, AFH AFH: \$2.3 million local. Fee goes from \$100/home to \$391/bed to \$381/bed. BH: \$32,000 local. Fee goes from \$106 to \$111 to \$110. NH: \$332,000 local. Fee goes from \$327 to \$396 to \$415.	0	\$5,902	\$17,273	Yes	no
RHC	DDD	Close RHCs = \$2,186 Reduce RHC Staff & Services = \$2,600	\$4,786	0	\$11,641	Yes	Yes
DSHS Operations	Both	Reduce Central Office = \$102 Reduce Regional Administration = \$650 Reduce Field Staff & Services = \$2,122	\$2,506	\$368	\$5,253	no	Yes
Other Services	Both	Senior Citizens Services Act = \$1,160 Individual & Family Services = \$1,228 Professional Services = \$1,092	\$2,320	\$1,160	\$4,572	no	Yes
Other Providers	Both	AAA Unit Rate = \$1,546 SOLA Costs = \$64 MH Training = \$80	\$144	\$1,546	\$3,364	no	Partial