



DSHS: Long Term Care

Presentation to the
Joint Legislative Executive Committee
on Planning for Aging & Disability Issues

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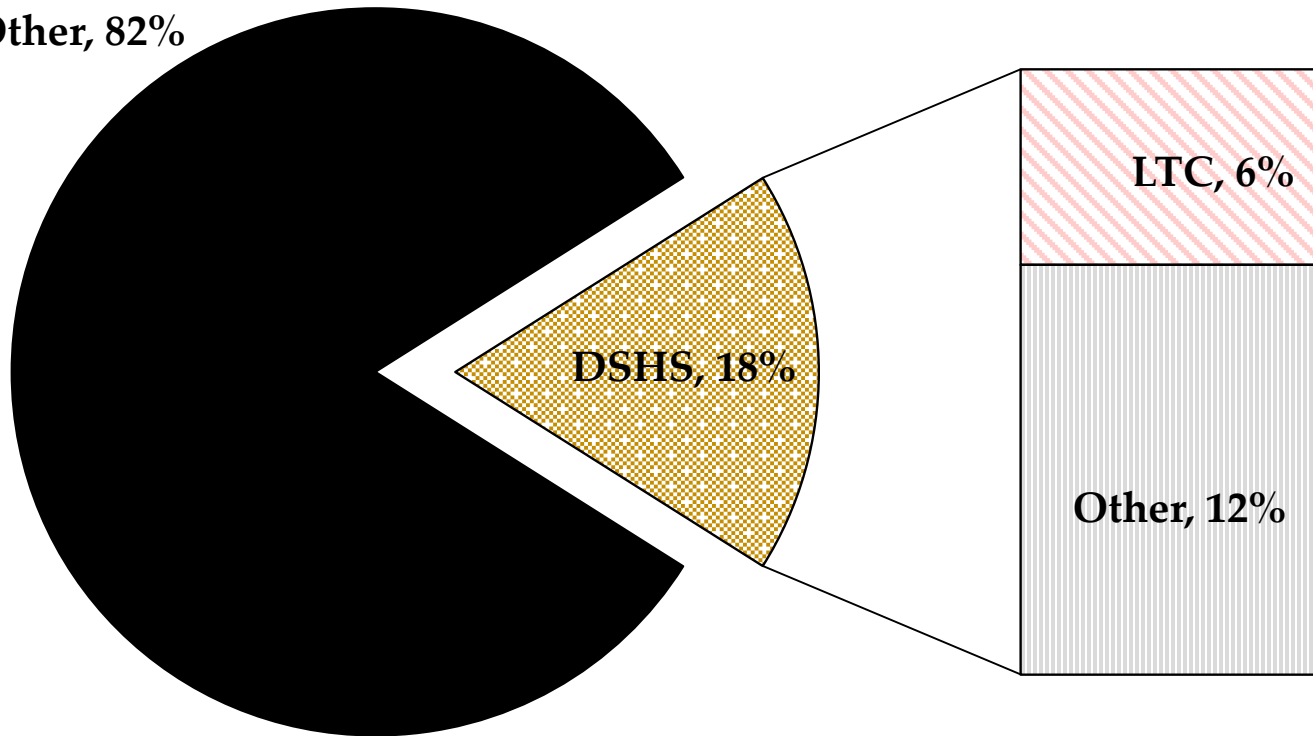


2013-15 Long Term Care (LTC) operating budget* \$1.8 billion GF-State, \$3.8 billion total funds

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LTC represents about 6% of WA State's general fund

All Other, 82%

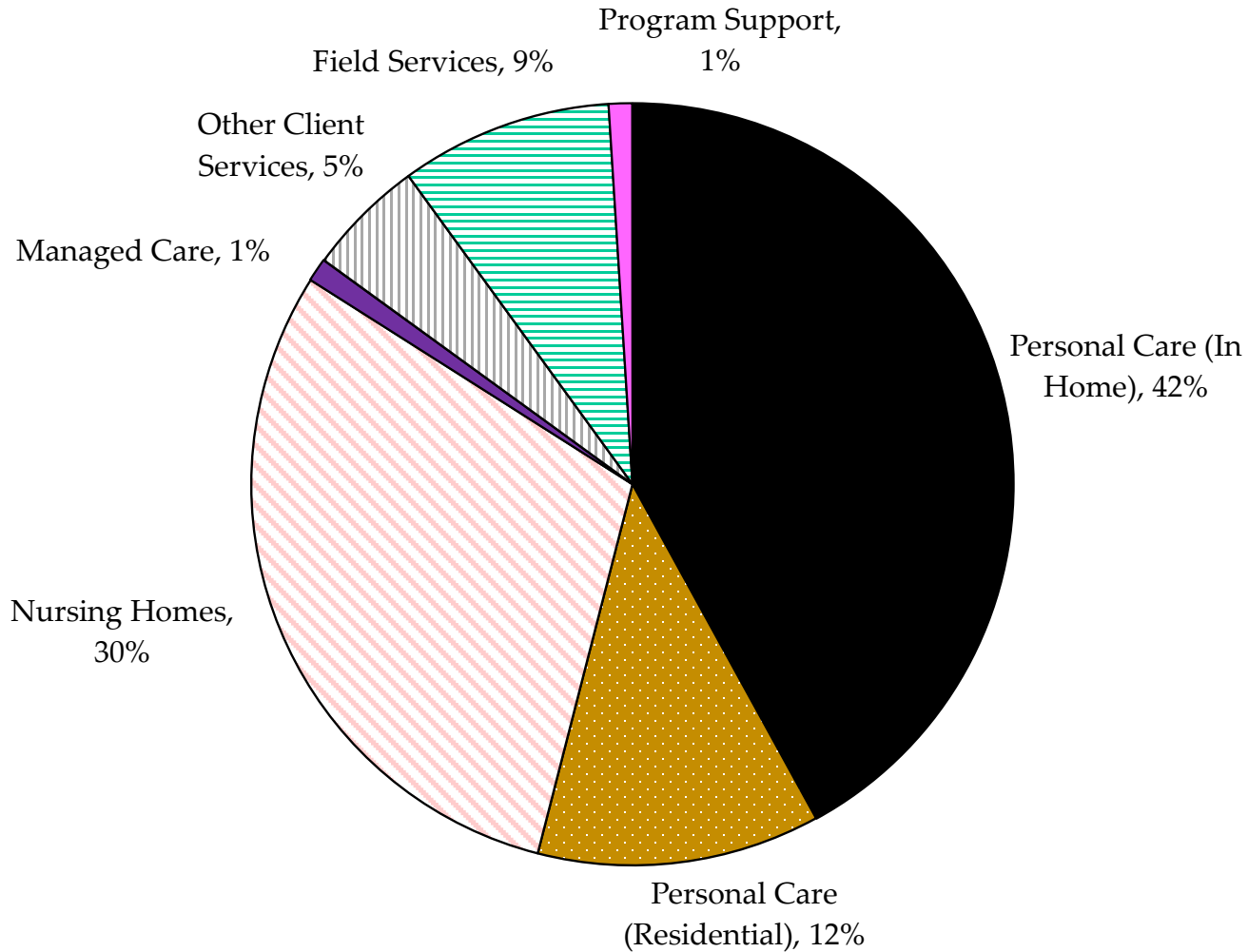


**2013-15 Biennium
including the 2013-15 Biennial Budget*



90% of the LTC budget* pays for client services... ...just over half the budget pays for personal care

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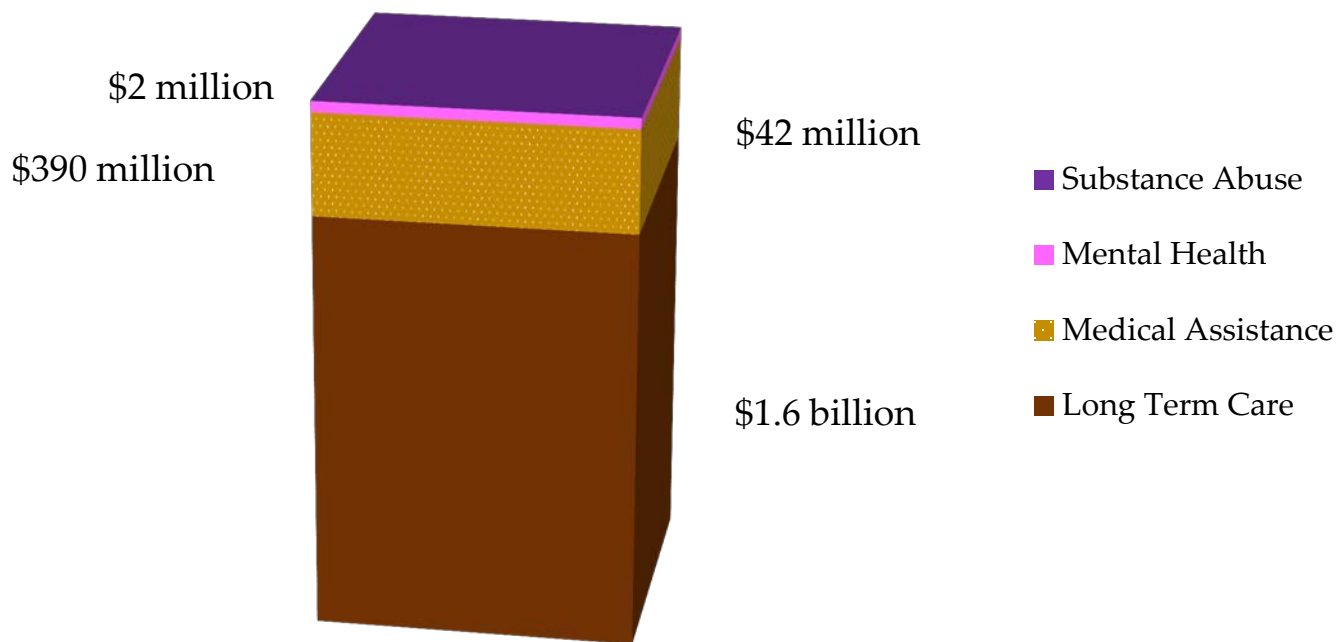


**2013-15 Biennium
including the 2013-15 Biennial Budget*



Just over \$2 billion in total funds are spent each year on DSHS and HCA services for the aging

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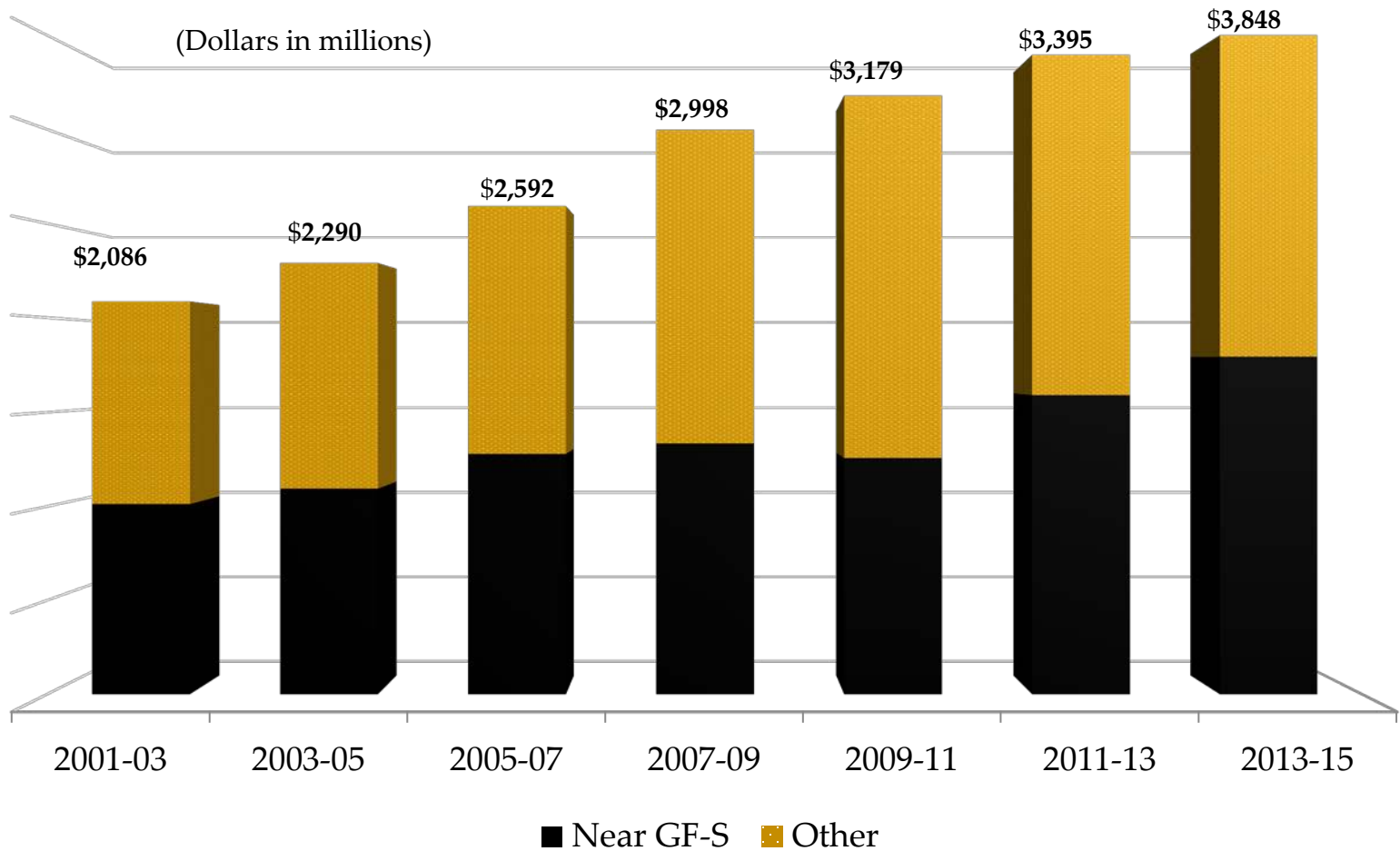


**Fiscal Year 2011; dollars in millions; total funds
- Data for LTC comes from AFRS, Month-of-Payment;
- All other data comes from Research & Data Analysis, DSHS*



The LTC budget has consistently grown... *...but, slower growth in recent biennia*

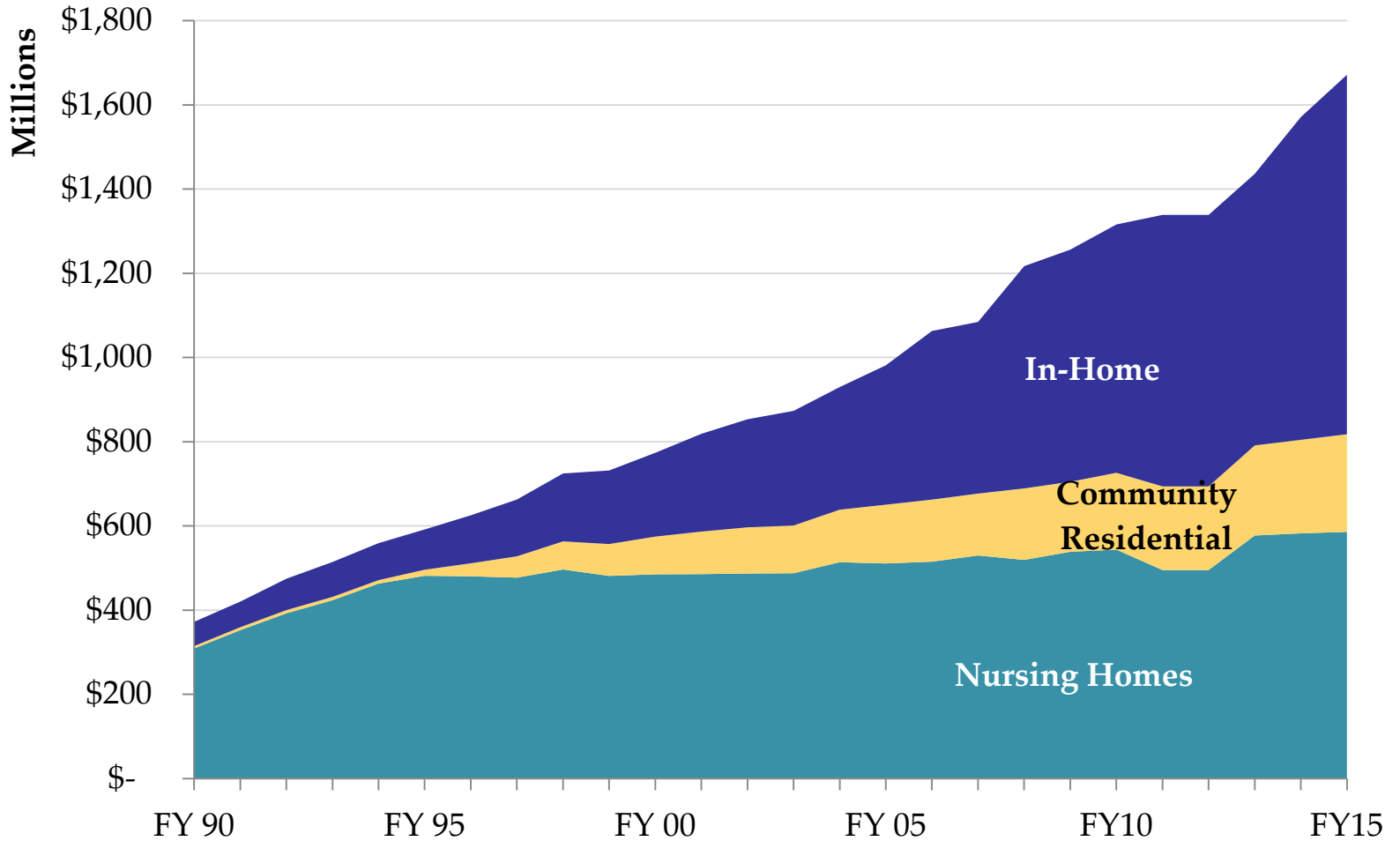
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Washington has invested in home and community based services

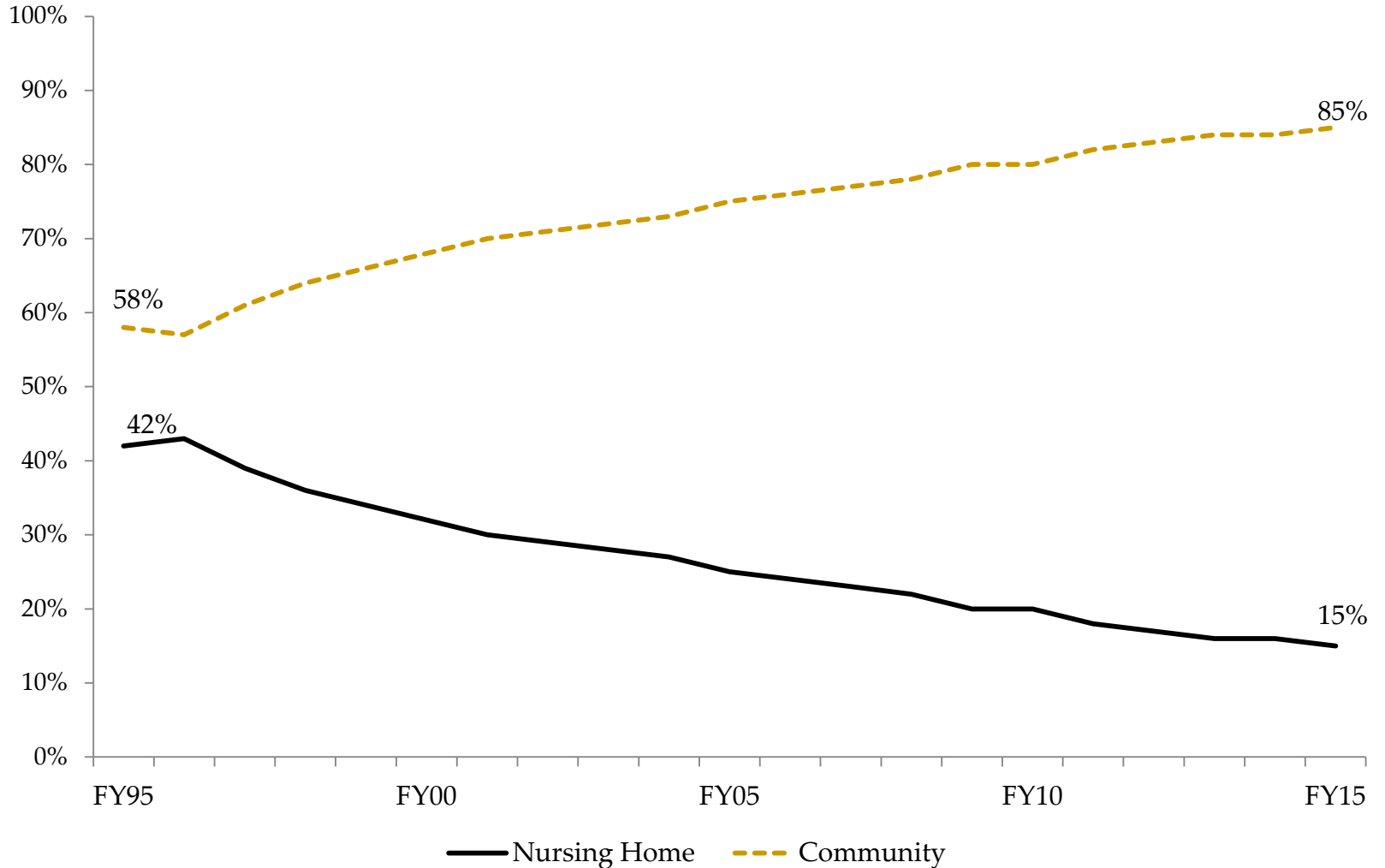
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The LTC caseload has consistently shifted... *....toward community services*

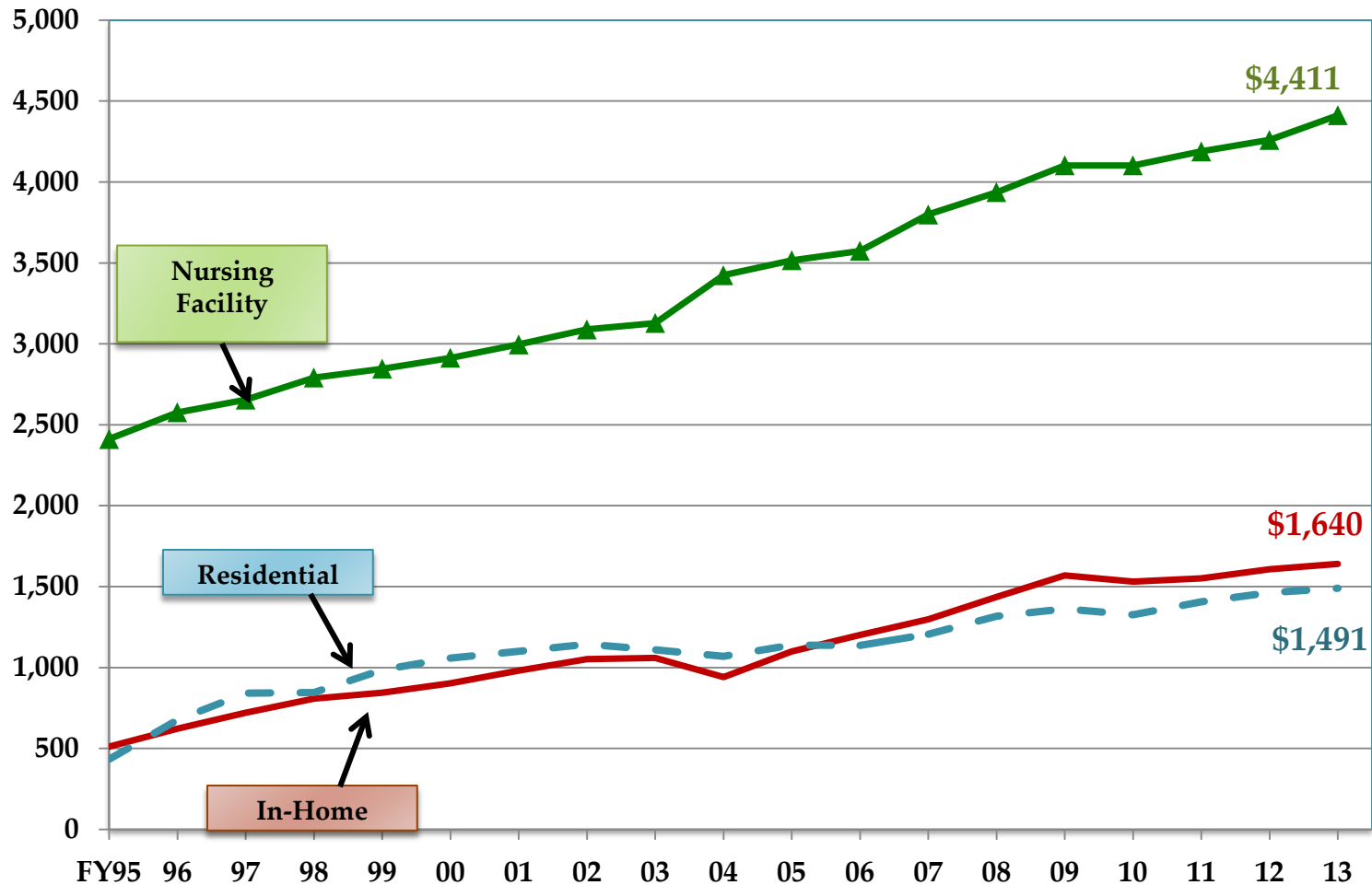
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The average monthly cost per client by service setting

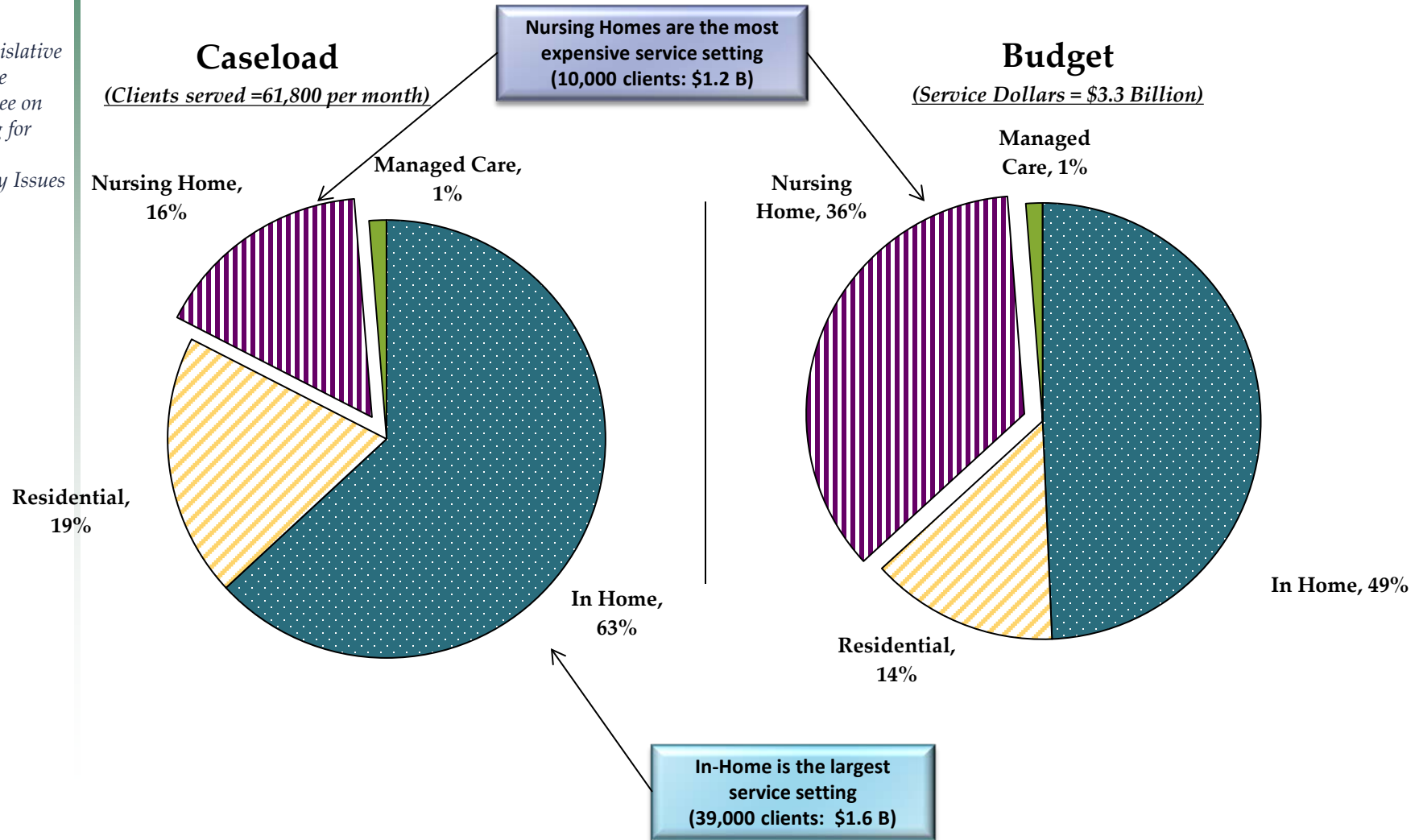
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Caseloads compared to expenditures

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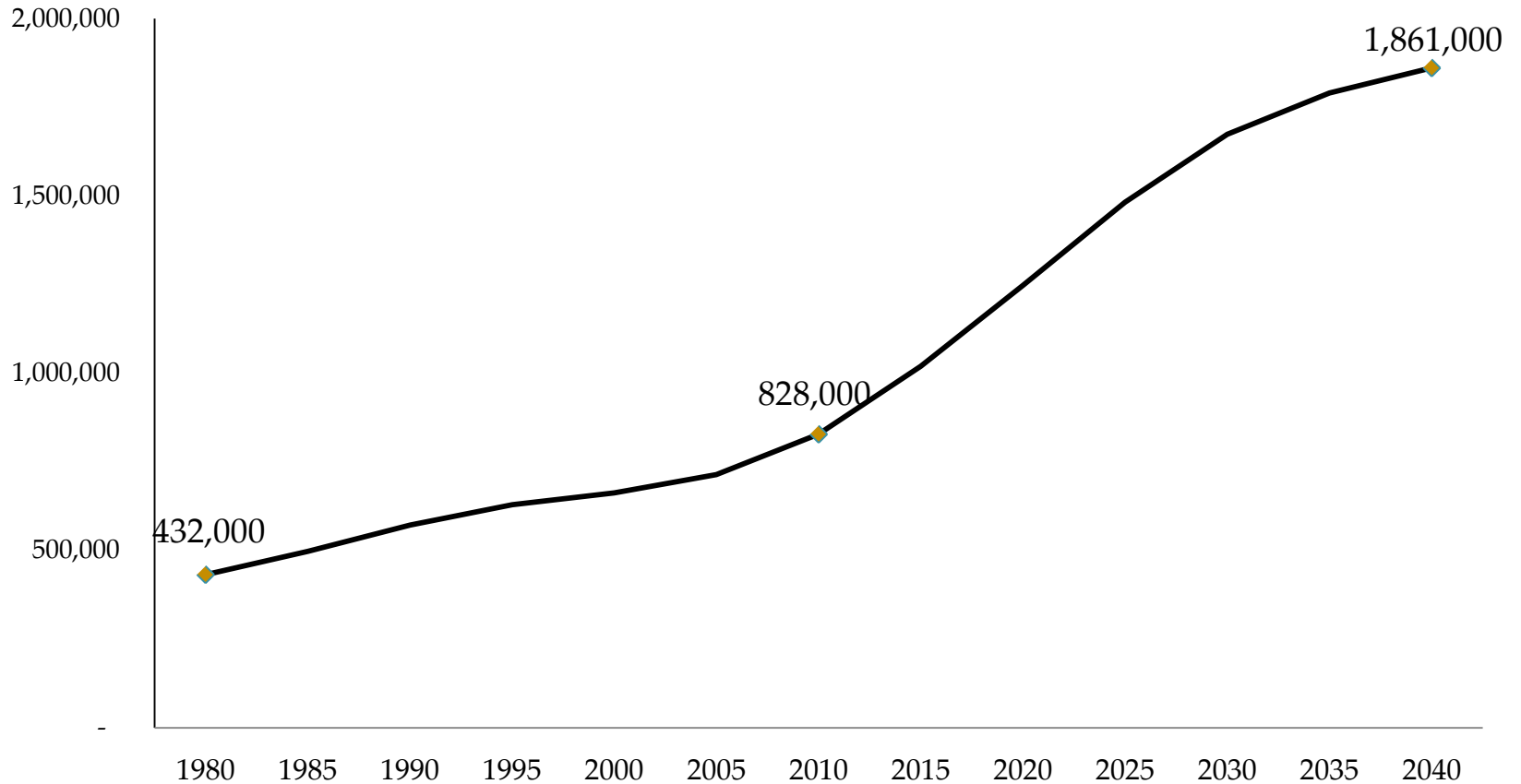




The population over 65 has doubled since 1980 *...projected to more than double by 2040**

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Washington Population (65 and over)

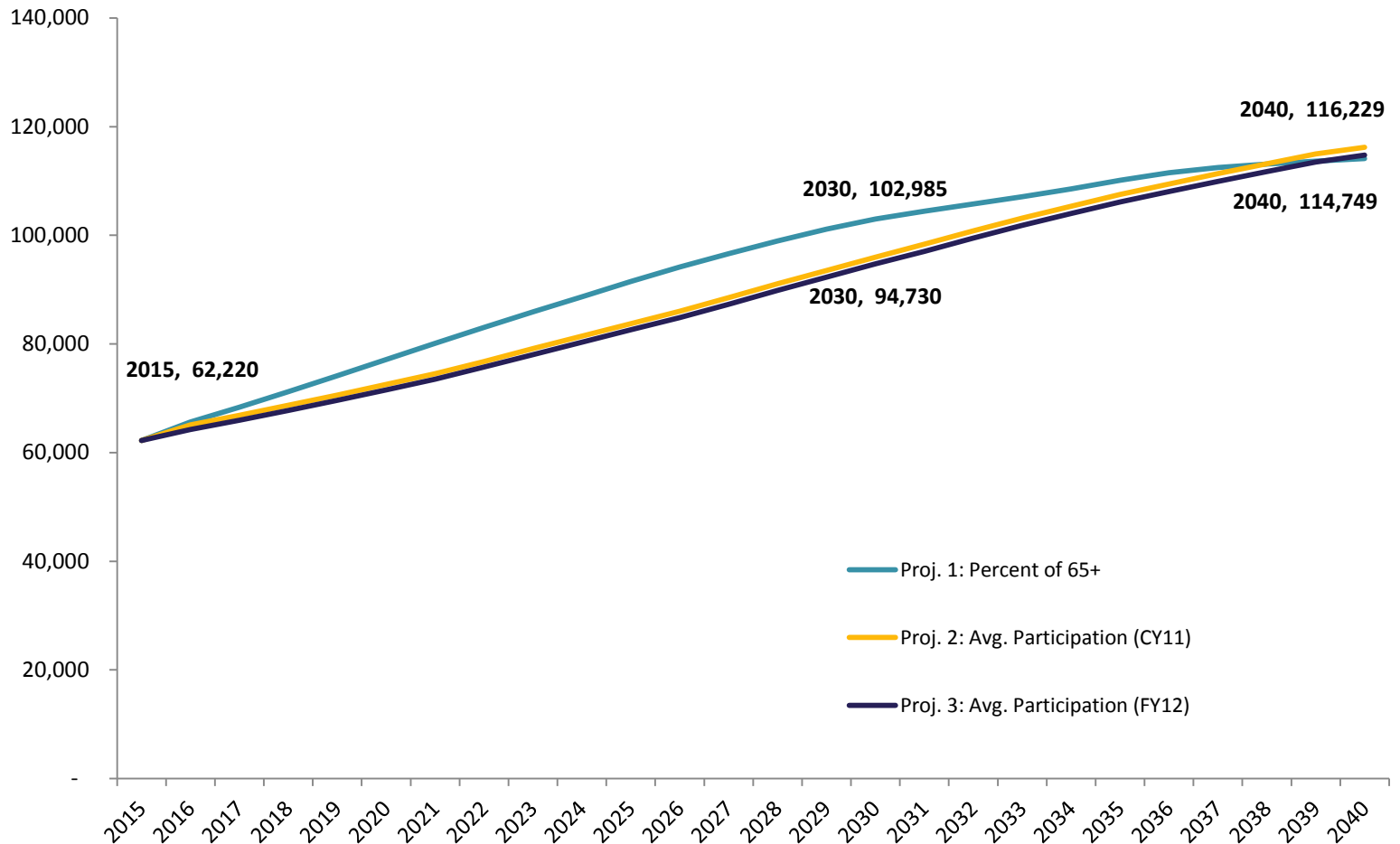


**Office of Financial Management
November 2012 Population Forecast*



Is the demand for LTC services likely to increase? ...projecting the LTC caseload through 2040*

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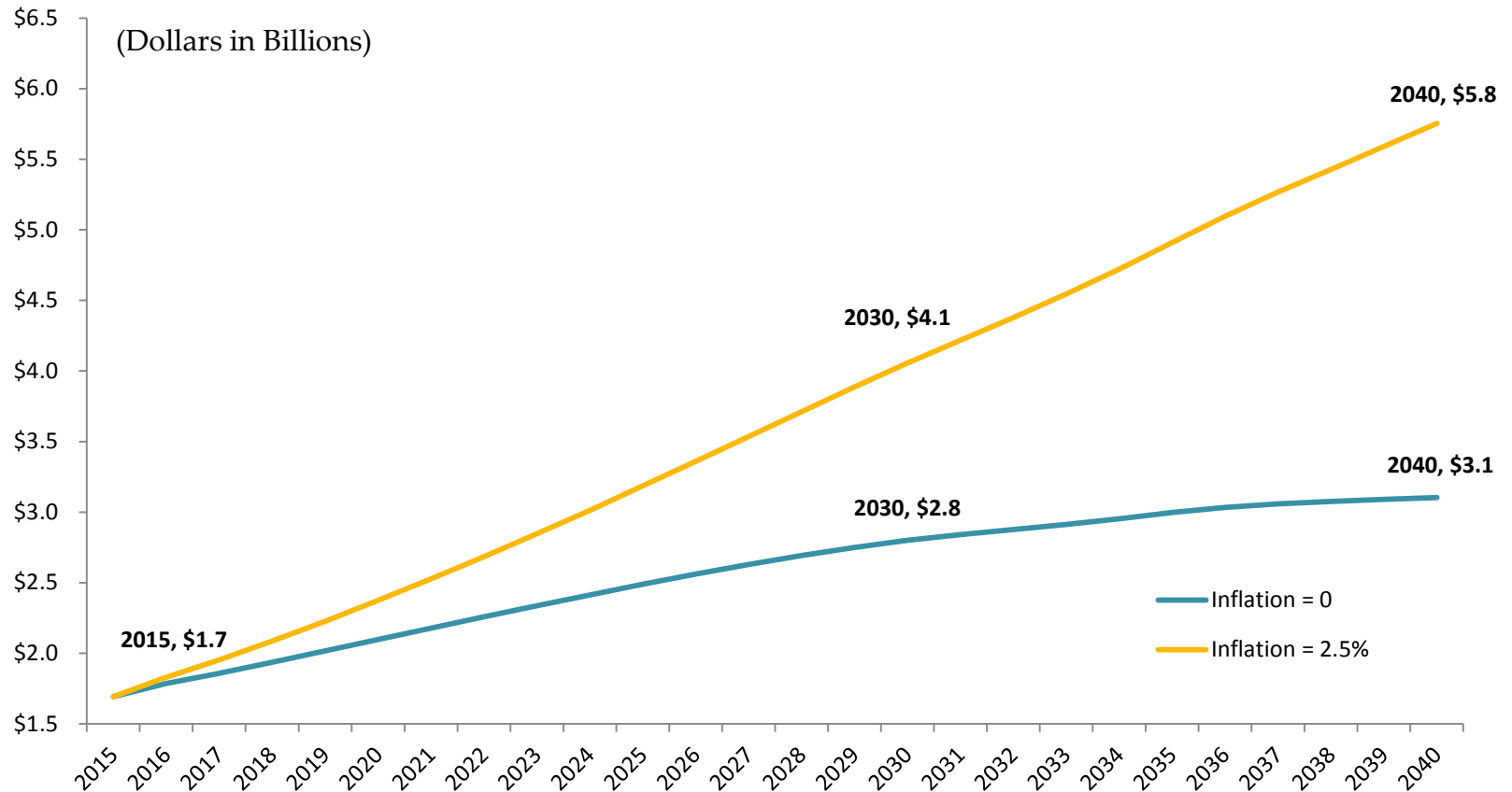


**this projection is for illustration purposes only; this is not an official forecast from the Caseload Forecast Council.*



Is the budget for LTC services likely to increase? ...projecting the cost of LTC services through 2040*

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**this projection is for illustration purposes only; this is not an official forecast from the Department of Social & Health Services.*