

# Kansas Department on Aging Agency Overview



House Social Services Budget Subcommittee  
on Department on Aging

February 28, 2007

Kathy Greenlee, Secretary

# Kansas Department on Aging

## Mission and Vision

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KDOA's mission is to promote the security, dignity, and independence of Kansas seniors.

KDOA envisions a community that empowers Kansas seniors to make choices about their lives.

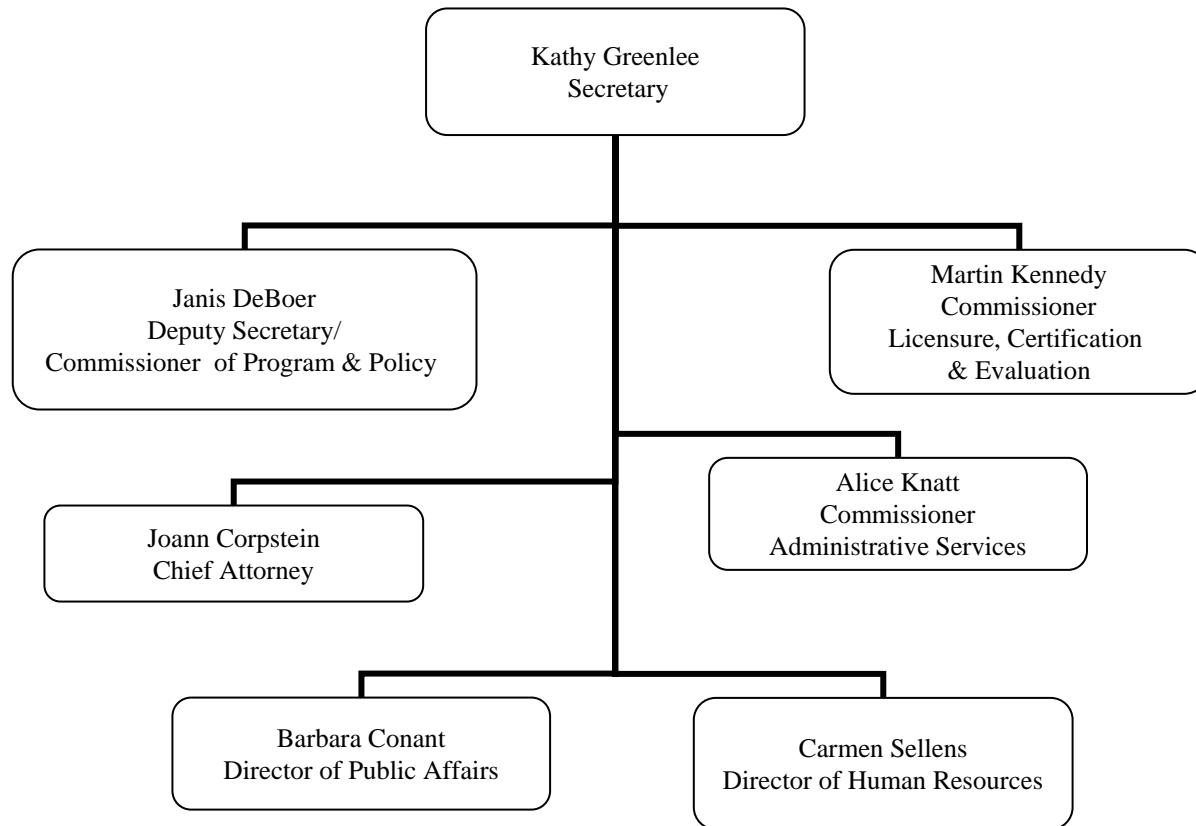
# KDOA Goals

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- **Healthy Aging** – help Kansas seniors achieve healthier, more active lives through prevention and intervention.
- **Choices in Consumer Services** – make an array of high-quality supports and services available to Kansas seniors and other individuals.
- **Culture Change in Long Term Care** – enhance Kansans' expectations toward person-directed options in the community and adult care settings.

# Kansas Department on Aging Organizational Structure

(as of Feb. 1, 2007)



# KDOA FY 2008

## Governor's Budget Recommendation

### Proposed Expenditures

**Nutrition**                                 \$ 9.7

- Congregate
- Home Delivered Meals

**Access and In-Home**                 \$ 95.2

- Older Americans Act (OAA)
- Senior Care Act (SCA)
- Home and Community Based Services for Frail Elderly (HCBS/FE)
- Targeted Case Management (TCM)
- Program of All-inclusive Care for the Elderly (PACE)

**Nursing Facility**                         \$ 352.5

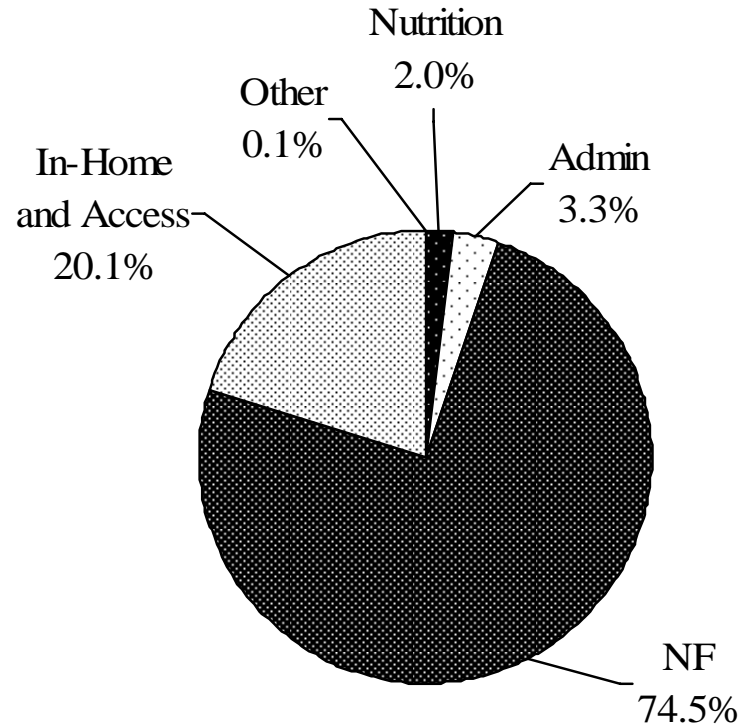
**Other**   \$ 0.3

**Administration**                         \$ 15.6

- Includes Licensure, Certification and Evaluation (LCE), Client, Assessment, Referral and Evaluation (CARE), & SHICK

**TOTAL**                                     \$ 473.3

(Totals in millions)

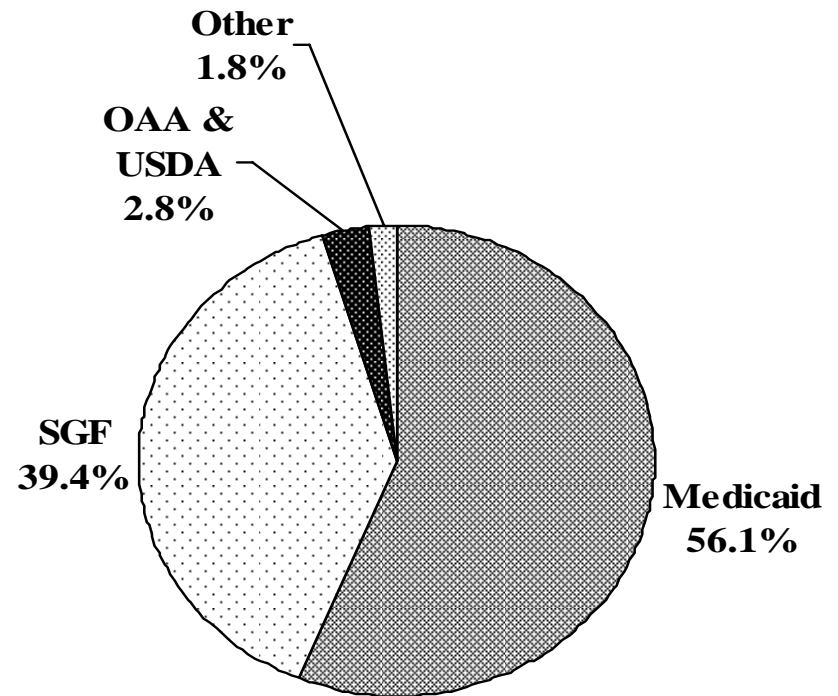


# Governor's Budget Recommendation

## FY 2008 Funding Sources

<b>Medicaid</b>	<b>\$ 265.3</b>
<b>State General Fund</b>	<b>\$ 186.4</b>
<b>OAA, NSIP &amp; USDA</b>	<b>\$ 13.2</b>
<b>Other</b> (includes Senior Pharmacy, Medicare, Social Service Block Grant, SHICK)	<b>\$ 8.4</b>
<b>Total</b>	<b>\$ 473.3</b>

\$ in millions



# Governor's Budget Recommendations FY 2008

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- The Governor recommends enhanced funding of a two-pronged enhancement of \$3.3 million (\$1.3 million SGF) to provide dental services under the HCBS/FE waiver.
  - Approximately \$500 of preventive dental services would be provided to 3,793 Kansans receiving HCBS/FE benefits at an annual cost of \$1.9 million (\$750,824 SGF)
  - Dentures would be provided to approximately 948 HCBS/FE recipients at a cost of \$1.4 million (\$562,970 SGF).

# Governor's Budget Recommendations FY 2008

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- The Governor recommends enhanced funding of \$255,673 SGF for three additional health facility surveyor positions to maintain the agency's current workload.

The workload has increased due to a significant increase in the number state licensed assisted living facilities, residential health care facilities and Homes Plus facilities.

# KDOA FY 2006

## Actual Expenditures

**Nutrition**                                 **\$ 9.4**

- Congregate
- Home Delivered Meals

**Access and In-Home**                   **\$ 72.5**

- Older Americans Act (OAA)
- Senior Care Act (SCA)
- Home and Community Based Services for Frail Elderly (HCBS/FE)
- Targeted Case Management (TCM)

**Nursing Facility**                       **\$ 319.1**

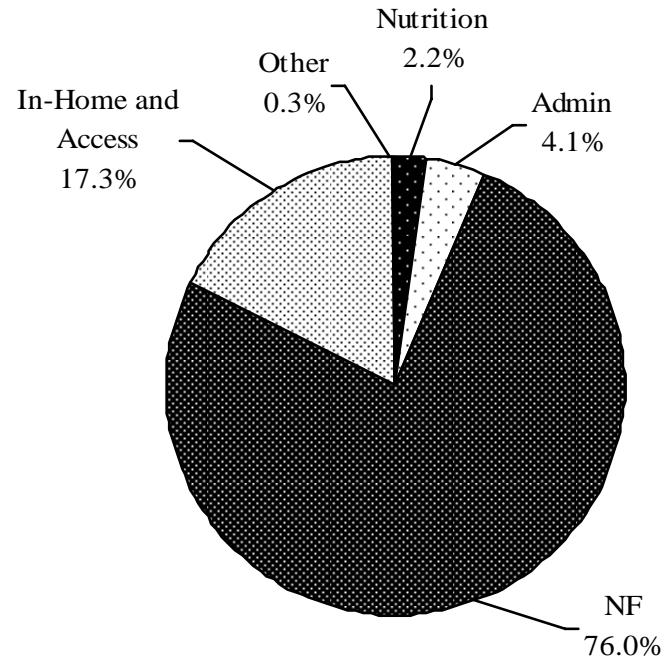
- Includes Program of All-inclusive Care for the Elderly (PACE)
- Other

**Administration**                       **\$ 17.2**

- Includes Licensure, Certification and Evaluation (LCE), Client, Assessment, Referral and Evaluation (CARE), & SHICK

**TOTAL\***                                   **\$ 419.6**

\* Does not include IGT Transfers



Totals in millions)

Source data: STARS Payment System

# KDOA Budget Overview

	FY 2006 Actuals*	FY 2007 GBR*	FY 2008 GBR*	07-08 Amt Change*	07-08 % Change
Nutrition	\$9.4	\$9.7	\$9.7	\$0.0	0.0%
Access & In Home	72.5	87.9	95.2	7.3	8.3%
Nursing Facility	319.1	349.7	352.5	2.8	0.8%
Admin	17.2	15.9	15.6	(0.3)	(1.9%)
Other	1.4	.8	0.3	(0.5)	(62.5%)
<b>TOTAL</b>	<b>\$419.6</b>	<b>\$464.1</b>	<b>\$473.3</b>	<b>\$9.2</b>	<b>2.0%</b>

\*Amounts in millions

# Summary of People Assisted FY 2006

## **Nutrition**

■ Congregate	26,081 / 1,581,503 meals*
■ Home Delivered Meals	14,487 / 1,806,545 meals*

## **Access and In-Home\*\***

■ Senior Care Act	6,296
■ HCBS/FE	5,820
■ Targeted Case Management	4,072
■ PACE	

**Nursing Facility/Medicaid\*\*** 10,890

**CARE** 13,626

**SHICK** 35,969

\*FFY 06

\*\* Average served per month

# Nursing Facility Consensus Caseload

	Actual FY 2006	FY 07 Governor's Budget Recommendation	FY 08 Governor's Budget Recommendation
Expenditures	\$318.9 million	\$345.4 million <i>\$4.2 million*</i>	\$352.5 million
# of Medicaid Clients (average monthly)	10,890	10,729	10,605
Average Monthly Cost	\$2,440	\$2,683	\$2,770

\* FY06 expense reflected in FY07 budget

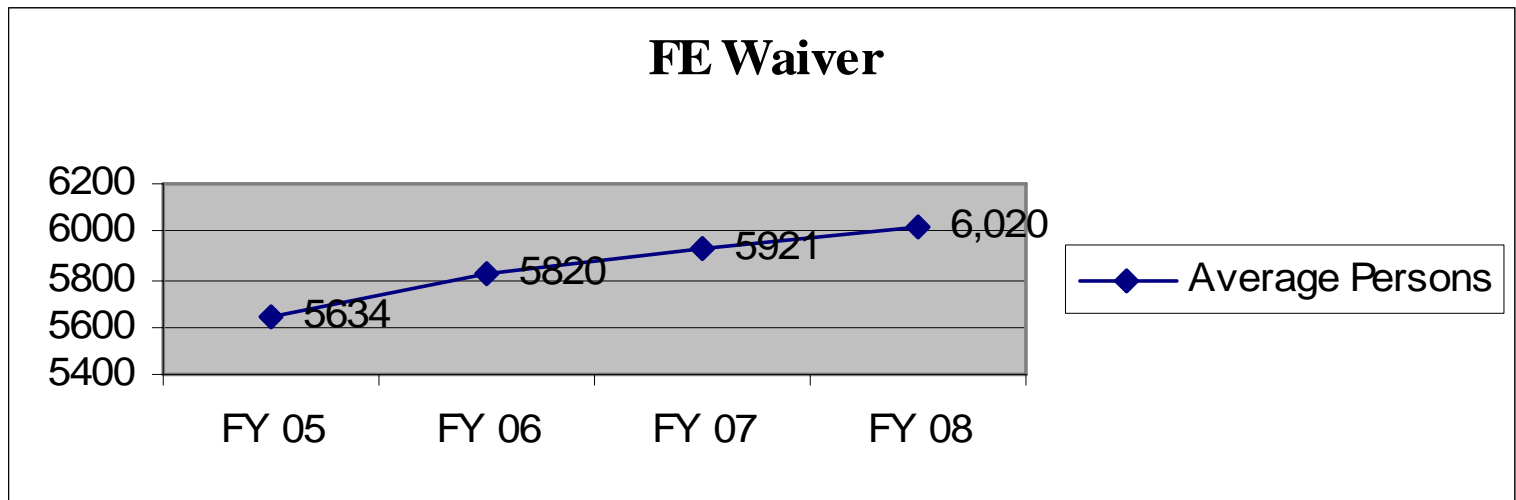
Source data: MARS Claims Report

# HCBS-Frail Elderly

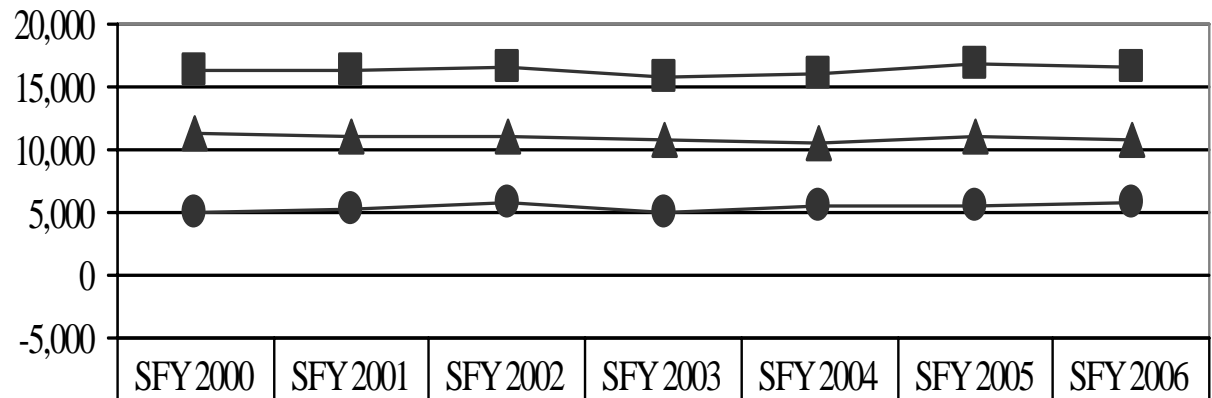
- Governor's Budget FY 2008 Recommendation: \$65.4 million  
Oral Health Enhancement: \$ 3.3 million
- Cost of Services per month per customers (excluding oral health)
  - FY 06 – \$824 for 5,820 customers
  - FY 07 – \$880 projected for 5,921 customers
  - FY 08 – \$906 projected for 6,020 customers
- The HCBS-FE waiting list was eliminated as of the end of FY 2004.
- The Governor's Recommendation supports updated projections to avoid a waiting list in FY 2007 and FY 2008.

# HCBS-Frail Elderly

Number of people served:

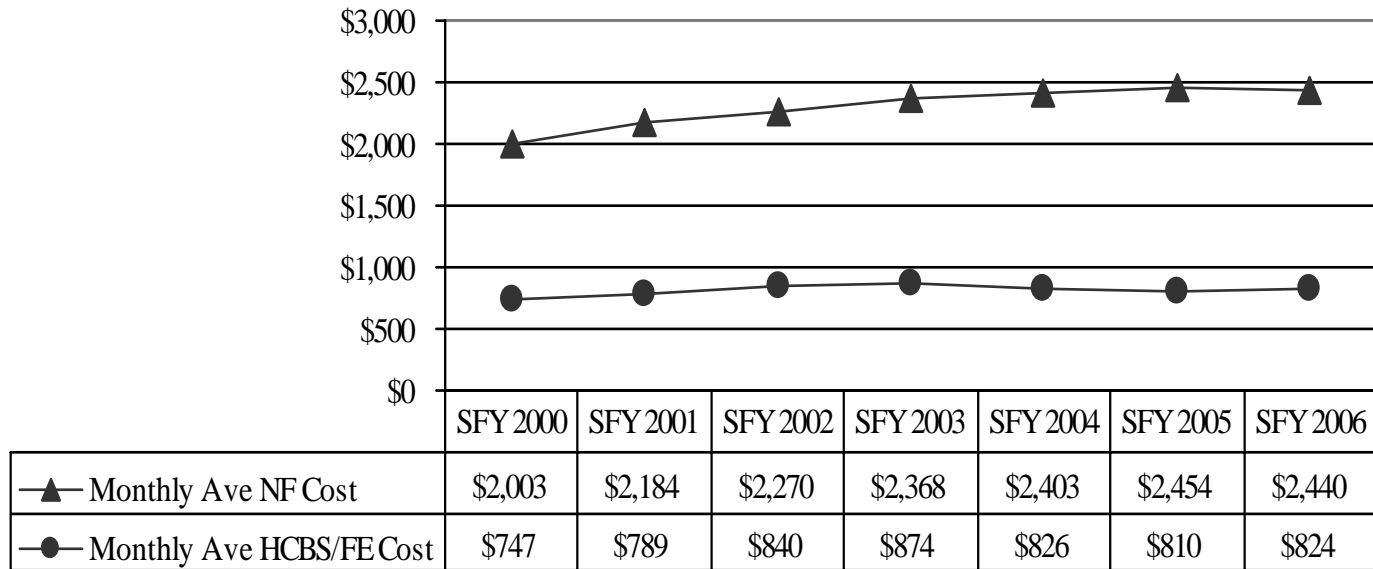


# Monthly Average of Medicaid Customers Served



	SFY 2000	SFY 2001	SFY 2002	SFY 2003	SFY 2004	SFY 2005	SFY 2006
■ Total Average	16,271	16,399	16,676	15,864	16,158	16,759	16,710
▲ Monthly Ave of NF	11,394	11,162	10,979	10,774	10,568	11,125	10,890
● Monthly Ave of HCBS/FE	4,877	5,237	5,697	5,090	5,590	5,634	5,820
Total Customer % Yearly	0.00%	0.79%	1.69%	-5.12%	1.90%	3.70%	0.29%

# Monthly Average Expenditures per Medicaid Customer



# Senior Care Act

- The Senior Care Act supports a broader income group than HCBS/ FE, and provides less intensive services. Participants pay a sliding fee scale.
- Governor's Budget Recommendation, including the enhancement for FY 08: \$7.4 million
- Program cost per person per year averages \$1,100
- Funds:
  - FY 06 - \$6.6 million (actual SGF and SSBG)
  - FY 07 – \$6.9 million Governor's Recommendation
  - FY 08 – \$7.4 million Governor's Recommendation

# Senior Care Act

- SCA waiting list as of 12/31/06: 178 individuals.
- FY '08 Governor's Recommendation adds \$500,000 SGF to reduce the waiting list.
- People served:
  - FY 06 – 6,296
  - FY 07 – 6,600 (projected)
  - FY 08 – 7,050 (projected with enhancement)

# Snapshot: Long Term Care Residents

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- Residents living in nursing facilities – 19,758
- Number of residents living in assisted living/residential health care facilities – 6,655
- Ratio Women to Men in nursing facilities– 3:1
- Average age of nursing facility resident – 84 years

# KDOA Licensing, Certification & Evaluation

## Summary of Surveys Conducted in FY 2006

	Total	Follow up Visits	Complaint Surveys
Nursing Facilities	428	645	702
Assisted Living Facilities	59	35	54
Residential Health Care Facilities	40	17	27
Boarding Care Home	24	42	3
Home Plus	30	25	18
Adult Day Care	10	5	2

# Culture Change

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- Promoting Excellent Alternatives in Kansas Nursing Homes (PEAK)
  - Bethany Home Association, Lindsborg
  - Dooley Center, Atchison
  - Medicalodge of Eureka
  - Minneola Dist. Hospital, Long-Term Care Unit
  - Newton Presbyterian Manor
  - Hillsboro Community Medical Center
  - Pleasant View Home, Inc., Inman

# KDOA Ongoing Activities

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- Medicare Part D
- STEPS grant funded by the Sunflower Foundation
- Nutrition Program
  - Possible minimum wage increases
  - Changes in USDA Commodities Program
  - New regulations re: Senior Farmers Market Nutrition Program
- Deficit Reduction Act
  - Long-Term Care Partnership
  - Money Follows the Person