

**House Committee on Appropriations**  
**Jan. 15, 2009**

**Kathy Greenlee, Secretary**

**Impact of the Governor's 2009 Budget Recommendations**

**FY 2009** -- 2% reduction, as reflected by Sept. 15 budget submission

- Caseloads for nursing facility and Targeted Case Management were held harmless from the 2% reduction.
- KDOA did not request a supplemental for FY 2009.
- Reduce \$912,703 SGF from the Program for All-inclusive Care for the Elderly (PACE). The revised PACE budget is \$1,905,443.
- Additional 1% reduction as requested by the Governor (\$450,000 SGF)
  - Revision in PACE (\$250,000)
  - Suspended Senior Farmers Market Nutrition Program (\$25,157)
  - Suspended SGF funding for Seniors Together Enjoy Physical Success (STEPS) (\$25,000)
  - Reduce Senior Care Act (\$149,843)
- Also, the Division of Budget:
  - Swept \$174,647 in KSIP funds
  - Reduced SGF for Targeted Case Management (\$287,627)
- In addition, we are freezing hiring on nonessential positions, limiting out-of-state travel and closely reviewing other operational expenses.
- Absent additional FY 2009 budget reductions, we do not foresee starting a waiting list on the HCBS-FE waiver.

**KDOA Budget Context**  
**SGF Only for FY 2009**  
 (approximate numbers)

Total Agency SGF	\$195,996,429	
Medicaid Nursing Facility and Administration	\$148,899,926	
Medicaid HCBS-FE waiver, Targeted Case Management and Administration	<u>\$ 31,847,457</u>	
Medicaid total	\$180,747,383	92.2%
Net, Non-Medicaid	\$ 15,249,046	7.78%

Other Core Functions

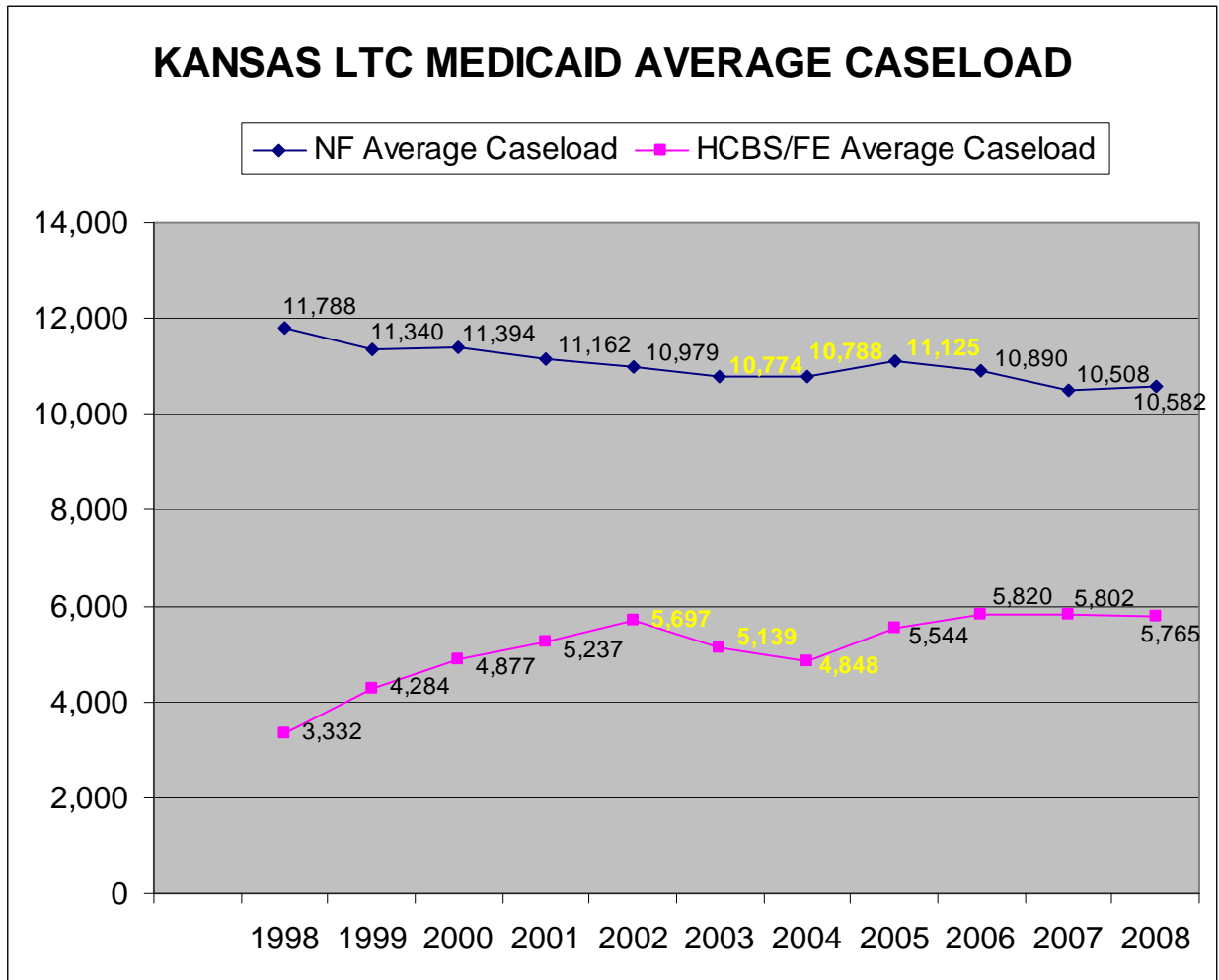
• Older Americans Act (match and admin.)	\$1,134,065	
• Nursing Home Survey	\$2,331,136	
• Nursing Home Pre-Admission Screening	\$ 438,671	
• Program of All-Inclusive Care for the Elderly (PACE) Program	\$1,905,443	
• Core agency staff and overhead	\$3,035,564	
Subtotal	\$8,844,879	
Balance Net Medicaid and core functions	\$6,404,167	3.3%

Does not include:

- Senior Care Act
- Nutrition
- Core funding for the Area Agencies on Aging
- State match for the Aging and Disability Resource Center (ADRC) and the SMP (formerly the Senior Medicare Patrol) programs

# Analysis of Annual Medicaid Average Caseload: Nursing Home and HCBS-FE

State Fiscal Years: Actual 1998 through 2007



HCBS-FE waiting list April 2002 – April 2004

Maximum point – June 2003: 2,007 people on the waiting list for services