FY18 Legislative Funding Request - $500,000

On-going funding for the Alternatives Program being added to the base budget of the Division of Aging & Adult Services.

$500,000 – Alternatives Program

$500,000 - Alternatives Program

- Prevents or delays premature institutional care serving individuals 18 and older (approximately 95% of participants are seniors 60+) who are: at risk of nursing home placement; meet federal poverty income guidelines ($1,375 per month); and have limited assets ($6,000).

- Services provided are non-medical services and include assistance such as: personal care; homemaker services; transportation, respite to caregivers; chore services; and emergency response systems.

- $500,000 would serve an additional 103 individuals, reducing the current waiting list by 20%.

- 816 - Participants served FY15.
  - Represents assisting 1 out of every 514 seniors (60+) in Utah.
  - $4,867 - average annual cost per participant.
  - $65,000 - $70,000 – annual cost of skilled nursing home care in Utah.
  - 500 – individuals are on state-wide waiting list for Alternatives Program assistance.

- $3,971,900 – Alternatives Program Budget FY15.
  - $2,922,200 - State.
  - $1,049,700 - Federal SSBG. (accounting preference, actually state $)
## ALTERNATIVES PROGRAM - FY2018 Funding Request - $500,000

Increase Base Budget Funding to the Division of Aging & Adult Services

Utah Area Agencies on Aging (U4A)

### LINE ITEM BUDGET

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>Line Items</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Services Provided to Clients Receiving Alternatives Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Case Management Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Licensed Social Workers of Area Agencies on Aging (fringe included)</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Home Health Agencies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal care, homemaker services, emergency response systems, transportation, chore services, etc.</td>
<td>$350,000</td>
<td>$350,000</td>
</tr>
</tbody>
</table>

### PERFORMANCE MEASURES

- **100 Alternative Clients Served**
- Estimated cost saving for client remaining at home or delayed placement into skilled nursing facility

### TOTAL LEGISLATIVE REQUEST

- $500,000
FY18 Legislative Funding Request - $250,000

On-going funding for the Ombudsman Program being added to the base budget of the Division of Aging & Adult Services.

$250,000 – Ombudsman Program

- Provides advocacy and complaint resolution on behalf of residents, of all ages, residing in skilled nursing facilities, assisted living facilities, and intermediate care facilities for the intellectually disabled (ICF/ID).

- $250,000 of additional funding would increase local ombudsman positions in the state by 5.0 F.T.E.’s, from 8 to 13, reducing by (26%) the scope of their oversight from 2,057 beds to 1,519 beds each (includes increases in beds listed below), which will allow Ombudsman to meet minimum visiting requirements established in regulation.

- This service is a requirement to receive federal funding for our core programs such as: meals on wheels; senior center meals and programs; caregiver support; in-home services; transportation; legal services, etc.

Service Levels FFY15

- 1523 complaints were logged resulting in 1,012 cases being opened, of which, 1,003 were closed.
  - Complaint categories: 38% - resident rights, 24% - resident care, 19% - quality of life, 6% - administration, 13% - complaint outside of facility.
- 312 facilities state-wide, 16,456 beds.
- 39 facilities per ombudsman, 2,057 beds per ombudsman.

Increased work load since the end of FFY15

- Residents living in facilities that are under 60 years of age were added to the ombudsman’s responsibility.
- We are realizing a 20% increase in beds (3,288) added, or under construction since October 1, 2015.
  - 2,897 assisted living facilities.
  - 383 skilled nursing facilities
  - 8 ICF/ID’s

Budget

- $502,248 – Ombudsman Program Budget FY17
  - State - $214,675 - Local $190,573 – Federal $97,000
OMBUDSMAN PROGRAM - FY2018 Funding Request - $250,000  
Increase Base Budget Funding to the Division of Aging & Adult Services  
Utah Area Agencies on Aging (U4A)

LINE ITEM BUDGET

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>Line Items</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td>Hourly wages and fringe for 5.0 F.T.E. Ombudsman at Area Agencies on Aging</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

**Performance Measures**

- Increase in the number of cases/complaints handled and resolved
- Increase in compliance of facility visiting requirements

**TOTAL LEGISLATIVE REQUEST**

<table>
<thead>
<tr>
<th></th>
<th>$250,000</th>
</tr>
</thead>
</table>