1. In-home services (Medicaid Aging Waiver) [GOAL #2] .........................$150,000
   - Assists Medicaid-eligible seniors at-risk of nursing home placement to remain at home, reducing the taxpayer burden.
     - Medicaid pays 100% of skilled nursing home costs for individuals on Medicaid residing in nursing homes. (Federal share 70% - State share 30%)
     - Individuals must be on Medicaid or be eligible to obtain Medicaid and must meet nursing home level of care requirements.
     - An array of non-medical support services such as homemaking, personal care, adult day care, emergency response systems, and case management provided.
     - $150,000 plus the federal match of $450,000 would increase the Aging Waiver budget by $600,000, allowing an additional 61 seniors to be served, reducing the current waiting list of 140 by 79 individuals.
     - 764—Participants served in FY17
       o Seniors assisted represents 1 out of every 403 seniors (65+) in Utah
       o The annual cost of an Aging Waiver client is $9,800 versus the $70,000+ cost of a Medicaid skilled nursing home resident.
       o 140—Individuals are waiting for assistance.
     - $7,480,400 – Medicaid Aging Waiver Program Budget FY17
       o State $2,041,754 27.3%
       o Federal $5,437,646 72.7%
       o Local $ 1,000 0.01%

2. In-home services (Alternatives Program) [GOAL #2] ...............................$503,000
   - Assists Non-Medicaid-Eligible seniors at risk of assisted living placement. 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 ($1,508 per month); and have limited assets ($6,000).
   - $503,000 would serve an additional 80 individuals, reducing the current waiting list of 588 by 14%.
   - Services provided are non-medical services and include assistance such as: personal care; homemaker services; transportation; chore services; and emergency response systems.
   - 802 – Participants served in FY2016
     o Seniors assisted represents 1 out of every 549 seniors (60+) in Utah
     o $6,292– approximate average annual cost per participant versus the $65,000- $70,000 annual cost of skilled nursing home care in Utah
3. Caregiver Services [GOAL #3]...........................................................................................................$251,500

- Respite care and other caregiver support services provided for caregivers to help caregivers continue to act in their role of meeting the long-term care needs of their loved ones, at home, reducing taxpayer expenses today and in the future.
- The program provides short-term assistance that provides immediate relief for the caregiver; provides information to the caregiver to help them access other resources; provides education; and enhances their caregiving skills which allow them to be in a better position to fulfill their role as caregiver with less taxpayer support in the future.
  - Caregivers can receive up to $1,500 of services or be on the program for one year, whichever comes first.
  - $251,500 would not increase level of service but rather allow AAA’s to maintain 168 caregiver slots that would otherwise be lost because they have been funded with one-time monies.
- 802- Participants served in FFY16
  - Seniors assisted represents 1 out of every 549 seniors (60+) in Utah
  - $2,229- approximate average annual cost per caregiver
  - 180 – Individuals are on the state-wide waiting list (5/31/2017)

- $1,787,702 – Caregiver Program Budget FY17
  - State $568,527 31.8%
  - Federal $1,160,063 (SSBG) 64.9%
  - Local $59,112 3.3%

4. Ombudsman Services [GOAL #2]....................................................................................................$255,000

- Provides advocacy and complaint resolution on behalf of all residents residing in skilled nursing facilities and assisted living facilities.
  - Federal law recently changed requiring this service to be provided to all residents. Previously, only covered residents 60 years of age and older.
  - Generally speaking, younger residents require more time to resolve issues.
- This service is a requirement to receive federal funding for our core senior programs such as: meals on wheels; senior center meals and programs; caregiver support; in-home services; transportation; legal services, etc.
- $255,000 of additional funding would increase local ombudsman positions in the state by 5.0 F.T.E.’s, from 9.5 to 14.5
  - In the last 2 years the number of facilities has increased from 300 to 347, a 15.6% increase and the number of beds has increased from 16,567 to 18,823, a 13.6% increase.
  - The numbers of facilities currently overseen by each ombudsman would reduce from 36 to 24 and the number of beds from 1944 to 1298, a 33% reduction.
- $636,328 – Ombudsman Program Budget FY17
  - State $261,272 41.1%
  - Federal $123,125 19.3%
  - Local $251,931 39.6%
State Plan Fulfillment—Provided directly by Utah Department of Health,
State Alzheimer’s Plan Specialist ($115,000)

5. Healthcare Provider Education [GOAL #4] .................................................. $50,000
   - CME quality training on diagnosis methods, critical conversations with patients, and related
     research in partnership with HealthInsight.

6. Caregiver Training [GOAL #3] ........................................................................ $50,000
   - Increase Dementia Dialogs training programs currently offered to caregivers, with increased focus
     on rural communities

7. BRFSS Survey [GOAL #5].................................................................................. $15,000
   - Inclusion annually of Cognitive and Caregiver modules in BRFSS to capture statewide data

State Plan Fulfillment—Contracted through the UDOH Division of State
Purchasing ($300,000)

8. Community Care Consultation [GOALS #2 & 3] ................................. $200,000
   - $153,600 to hire 3 community outreach specialists @ $40,000 each plus benefits
   - $46,400 in additional materials and program supplies

9. Alzheimer’s Public Awareness [GOAL #1] .............................................. $100,000
   - To be used for state-wide public awareness campaign focused on three key issues:
     o Raise awareness of the growing prevalence of Alzheimer’s disease and related dementia and
       to break down stigma associated with the disease
     o Promote cognitive assessments to seniors as part of their annual wellness visit while
       simultaneously educating healthcare professionals about available assessment tools
     o Create awareness of community resources available (i.e. Alzheimer’s Association Helpline
       and website, Area Agencies on Aging, Public Health Offices, etc.)
   - Promote other community partners to contribute a match to enhance the campaign. Partners
     include:
     o Media companies (Provide matches to nonprofit partners)
     o Healthcare systems
     o Insurance companies
     o Other health related companies
     o Municipalities
   - Campaign will consist of:
     o Social/digital
     o Print ads in major news outlets
     o Billboard/bus signage
     o Radio
     o Television
State Plan Fulfillment—Contracted through the UDOH Division of State Purchasing ($385,000)

10. Alzheimer’s Research [GOAL #5] ........................................................................................................ $385,000

- The National Institutes of Health have approximately $1.8 billion for Alzheimer’s based research. These state funds of $385,000 will be specified for Utah based research entities focused on Alzheimer’s disease and related dementia. They will be used for start-up research programs with the aim to qualify these entities for larger NIH grants, which will be a stimulus for Utah economic development and job growth.

APPROPRIATION REQUEST BREAKDOWN:

- $1,159,500 to the Utah Department of Human Services, Division of Aging
- $800,000 to the Utah Department of Health, State Alzheimer’s Plan Specialist