

LONG-TERM CARE SERVICES FUNDING

The 2009-11 executive budget recommendation for long-term care services totals \$825 million. Of this total, \$313.7 million is from the general fund. The schedule below summarizes the total funding recommended for long-term care services:

	2003-05 Actual Expenditures	2005-07 Actual Expenditures	2007-09 Appropriation	2007-09 Projected Expenditures¹	2009-11 Executive Budget	2009-11 Increase (Decrease) to 2007-09 Projected
General fund	\$359,931,845	\$372,652,830	\$435,566,053	\$415,238,027	\$505,155,627	\$89,917,600
Federal funds	171,170,485	205,707,260	257,332,905	253,299,532	313,669,588	60,370,056
Other funds	2,865,476	4,269,591	6,907,215	4,449,074	6,217,300	1,768,226
Total	\$533,967,806	\$582,629,681	\$699,806,173	\$672,986,633	\$825,042,515	\$152,055,882

¹Based upon actual expenditures incurred through November 2008.

Federal Medical Assistance Percentage

The federal medical assistance percentage (FMAP) for long-term care services is the same as medical services programs.

Inflationary Adjustments

The following schedule compares recent inflationary adjustments provided to the inflationary adjustments recommended in the executive budget:

	Actual		Actual		Recommended	
	July 2005 Inflationary Adjustment	July 2006 Inflationary Adjustment	July 2007 Inflationary Adjustment	July 2008 Inflationary Adjustment	July 2009 Inflationary Adjustment	July 2010 Inflationary Adjustment
Nursing facilities	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Basic care	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Service payments for elderly and disabled (SPED)	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Expanded SPED	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Aged and disabled waiver	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Traumatic brain injury waiver	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%
Targeted case management	2.65%	2.65%	4.00%	5.00%	7.00%	7.00%

Detail Summary

The following schedule compares 2005-07 expenditures and 2007-09 projected expenditures for long-term care services to the 2009-11 executive budget recommendation:

	2005-07 Actual Expenditures	2007-09 Projected Expenditures*	Percentage Change From Previous Biennium	2009-11 Executive Budget	Percentage of Total	2009-11 Executive Budget Increase (Decrease) to 2007-09	2009-11 Increase (Decrease) to 2007-09 Projected
Nursing home care	\$328,453,380	\$354,553,307	7.95%	\$422,244,637	51.17%	\$67,691,330	19.09%
Basic care assistance	12,043,088	14,631,304	21.49%	17,070,865	2.07%	2,439,561	16.67%
Service payments for elderly and disabled (SPED)	9,438,452	12,774,291	35.34%	17,340,292	2.10%	4,566,001	35.74%
Expanded SPED	164,974	487,229	195.34%	717,401	0.09%	230,172	47.24%
HCBS waiver	4,000,386	5,258,698	31.45%	9,607,825	1.16%	4,349,127	82.70%
Technology dependent waiver	0	170,578	NA	540,744	0.07%	370,166	217.01%
Children's medically fragile waiver	0	135,730	NA	1,165,293	0.14%	1,029,563	758.54%
Targeted case management	880,177	1,109,876	26.10%	1,985,916	0.24%	876,040	78.93%
Personal care option	15,245,197	17,309,583	13.54%	23,919,788	2.90%	6,610,205	38.19%
Program of all-inclusive care of the elderly	0	1,208,992	NA	7,393,711	0.90%	6,184,719	511.56%
DD community-based care	212,404,027	265,347,045	24.93%	323,056,043	39.15%	57,708,998	21.75%
Total	\$582,629,681	\$672,986,633	15.51%	\$825,042,515	99.99%	\$152,055,882	22.59%
Federal funds	\$372,652,830	\$415,238,027	11.43%	\$505,155,627	61.23%	\$89,917,600	21.65%
General fund	205,707,260	253,299,532	23.14%	313,669,588	38.02%	60,370,056	23.83%
Other funds	4,269,591	4,449,074	4.20%	6,217,300	0.75%	1,768,226	39.74%
Total	\$582,629,681	\$672,986,633	15.51%	\$825,042,515	100.00%	\$152,055,882	22.59%

*Based upon actual expenditures incurred through November 2008.

Individual Program Summary

The following schedule compares the 2009-11 executive recommendation to the 2007-09 biennium original appropriations for individual programs:

	Federal Funds	General Fund	Health Care Trust Fund	"Retained" Funds	County Funds	Total Funds
Nursing home care						
2009-11 executive recommendation	\$266,008,443	\$153,236,194	\$3,000,000	\$0	\$0	\$422,244,637
2007-09 original appropriation	236,737,323	132,817,907	525,597	0	0	370,080,827
Increase (decrease)	<u>\$29,271,120</u>	<u>\$20,418,287</u>	<u>\$2,474,403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$52,163,810</u>
Basic care assistance						
2009-11 executive recommendation	\$6,831,467	\$7,859,036	\$0	\$2,380,362	\$0	\$17,070,865
2007-09 original appropriation	5,701,454	6,097,305	0	2,284,362	0	14,083,121
Increase (decrease)	<u>\$1,130,013</u>	<u>\$1,761,731</u>	<u>\$0</u>	<u>\$96,000</u>	<u>\$0</u>	<u>\$2,987,744</u>
SPED						
2009-11 executive recommendation	\$30,077	\$16,473,277	\$0	\$0	\$836,938	\$17,340,292
2007-09 original appropriation	0	11,347,860	0	0	597,256	11,945,116
Increase (decrease)	<u>\$30,077</u>	<u>\$5,125,417</u>	<u>\$0</u>	<u>\$0</u>	<u>\$239,682</u>	<u>\$5,395,176</u>
Expanded SPED						
2009-11 executive recommendation	\$0	\$717,401	\$0	\$0	\$0	\$717,401
2007-09 original appropriation	0	763,149	0	0	0	763,149
Increase (decrease)	<u>\$0</u>	<u>(\$45,748)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$45,748)</u>
HCBS waiver						
2009-11 executive recommendation	\$6,054,866	\$3,552,959	\$0	\$0	\$0	\$9,607,825
2007-09 original appropriation	3,087,880	1,855,465	0	0	0	4,943,345
Increase (decrease)	<u>\$2,966,986</u>	<u>\$1,697,494</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,664,480</u>
Technology dependent waiver						
2009-11 executive recommendation	\$340,766	\$199,978	\$0	\$0	\$0	\$540,744
2007-09 original appropriation	487,540	274,479	0	0	0	762,019
Increase (decrease)	<u>(\$146,774)</u>	<u>(\$74,501)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$221,275)</u>
Children's medically fragile waiver						
2009-11 executive recommendation	\$734,332	\$430,961	\$0	\$0	\$0	\$1,165,293
2007-09 original appropriation	850,350	492,720	0	0	0	1,343,070
Increase (decrease)	<u>(\$116,018)</u>	<u>(\$61,759)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$177,777)</u>
Targeted case management						
2009-11 executive recommendation	\$1,251,548	\$734,368	\$0	\$0	\$0	\$1,985,916
2007-09 original appropriation	590,633	332,692	0	0	0	923,325
Increase (decrease)	<u>\$660,915</u>	<u>\$401,676</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,062,591</u>
Personal care option						
2009-11 executive recommendation	\$15,074,415	\$8,845,373	\$0	\$0	\$0	\$23,919,788
2007-09 original appropriation	12,209,666	6,876,755	0	0	0	19,086,421
Increase (decrease)	<u>\$2,864,749</u>	<u>\$1,968,618</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,833,367</u>
Program of all-inclusive care of the elderly						
2009-11 executive recommendation	\$4,659,403	\$2,734,308	\$0	\$0	\$0	\$7,393,711
2007-09 original appropriation	930,337	521,973	0	0	0	1,452,310
Increase (decrease)	<u>\$3,729,066</u>	<u>\$2,212,335</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,941,401</u>
DD community-based care						
2009-11 executive recommendation	\$204,170,310	\$118,885,733	\$0	\$0	\$0	\$323,056,043
2007-09 original appropriation	174,970,870	95,952,600	0	3,500,000	0	274,423,470
Increase (decrease)	<u>\$29,199,440</u>	<u>\$22,933,133</u>	<u>\$0</u>	<u>(\$3,500,000)</u>	<u>\$0</u>	<u>\$48,632,573</u>
Total - Long-term care programs						
2009-11 executive recommendation	\$505,155,627	\$313,669,588	\$3,000,000	\$2,380,362	\$836,938	\$825,042,515
2007-09 original appropriation	435,566,053	257,332,905	525,597	5,784,362	597,256	699,806,173
Increase (decrease)	<u>\$69,589,574</u>	<u>\$56,336,683</u>	<u>\$2,474,403</u>	<u>(\$3,404,000)</u>	<u>\$239,682</u>	<u>\$125,236,342</u>