

Department for Aging and Independent Living

BIENNIAL BUDGET OVERVIEW
2009-2010

House Budget Review Subcommittee
on Human Resources

Deborah S. Anderson
Commissioner



COMMONWEALTH OF KENTUCKY
CABINET FOR HEALTH AND FAMILY SERVICES

Department for Aging and Independent Living

GOALS:

- Centralize policy coordination, services and leadership on issues concerning older Kentuckians and people with disabilities.
- Ensure seniors and individuals with disabilities live independently and with dignity
- Ensure seniors and individuals with disabilities enjoy quality living as well as quality of care
- Provide services to help seniors and those with disabilities, their families and caregivers through a statewide network of local, private and public agencies



Department for Aging and Independent Living

We currently serve:

- ✓ **738,022 elderly in Kentucky or 17.5%** (US Census 2006)
- ✓ **820,000 Kentuckians over the age of 5 have a disability** (US Census 2006)
- ✓ **33,818 grandparents and 57,141 grandchildren** (National Conference of State Legislators and NASUA)
- ✓ **400,000 unpaid caregivers** (National Conference of State Legislators and NASUA)



Department for Aging and Independent Living

We anticipate serving by 2010:

✓ 803,312 over 60 for an increase of
64,290 or 8.7% (Kentucky Data Center)



Department for Aging and Independent Living

State Funded Programs

- ✓ Meals on Wheels
- ✓ Kentucky Caregiver Program (grandparents)
- ✓ Homecare
- ✓ Personal Care Attendant Program (PCAP)
- ✓ Adult Day Care/Alzheimer's Respite
- ✓ Assisted Living Certification
- ✓ Hart Supported Living
- ✓ Kentucky Resource Market for Aging and Disabilities



Department for Aging and Independent Living

Federal Funded Programs

- ✓ Older American's Act Title III
 - ✓ National Family Caregiver Support Program
 - ✓ Senior Centers
 - ✓ Long Term Care Ombudsman
 - ✓ Home Care
 - ✓ Elder Abuse
- ✓ Senior Community Services Employment Program (Title V)
- ✓ State Health Insurance Program (SHIP)



Department for Aging and Independent Living

Other

- ✓ Office on Alzheimer's Disease and Other Related Disorders
- ✓ Nursing Home Excellence Initiative

Federal Grants

- ✓ Nursing Home Diversion
- ✓ State Profile Tool
- ✓ State Planning Grant to States
- ✓ Alzheimer's Disease Demonstration Grants to States

Medicaid Partnership

- ✓ Money Follows the Person (MFP)
- ✓ Consumer Directed Option (CDO)



Department for Aging and Independent Living

All of this with:

33 Full Time Employees

4 Part time Employees



Department for Aging and Independent Living

Currently Serving

Program	Total Currently Being Served (Unduplicated Clients)
Meals	32,558
PCAP	395
Adult Day	1,231
In Home Services	28,273



Department for Aging and Independent Living

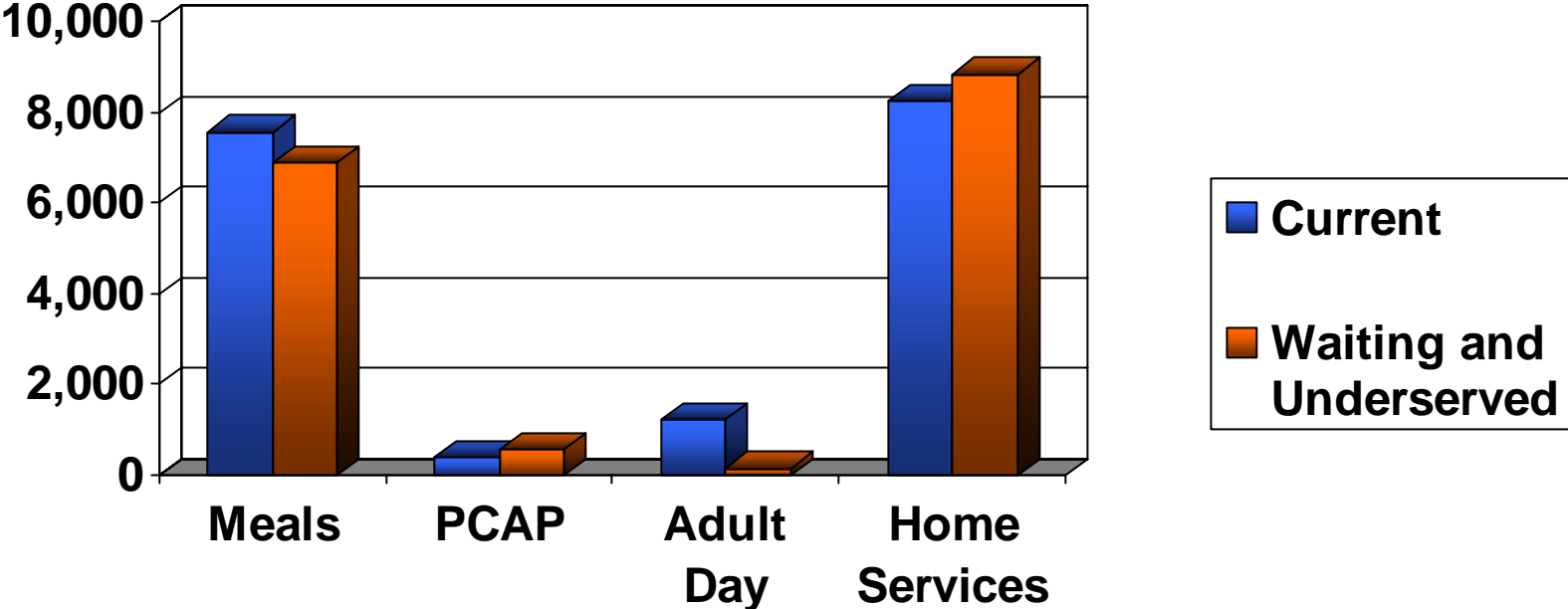
WAITING LISTS :

Program	Underserved	Actual Waiting Lists	Total
Meals (Meals on Wheels and Congregate)	3,888	3,003	6,891
PCAP	46	514	560
Adult Day	47	99	146
In home services	3,821	5,024	8,845
Total	7,802	8,640	16,442

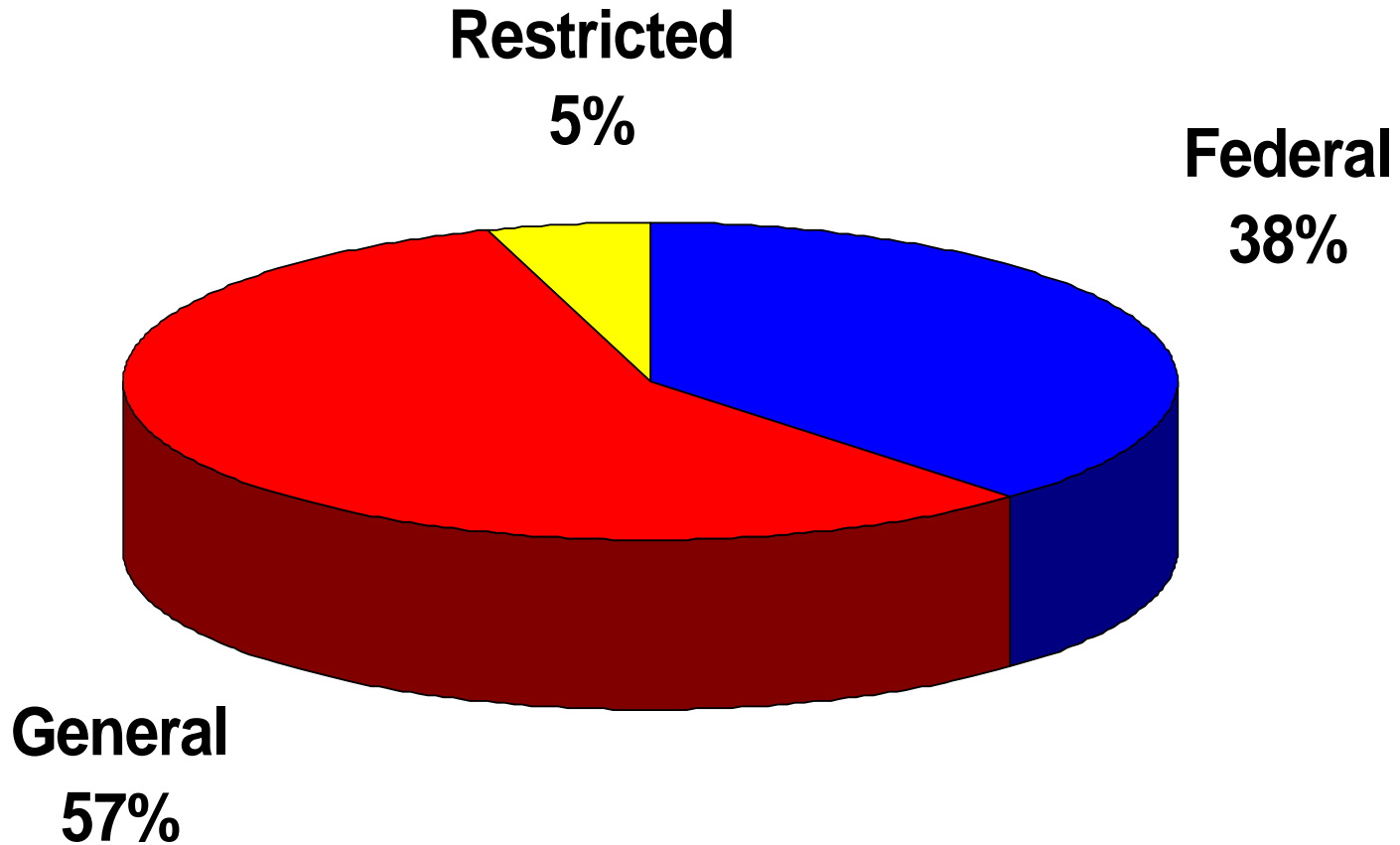


Department for Aging and Independent Living

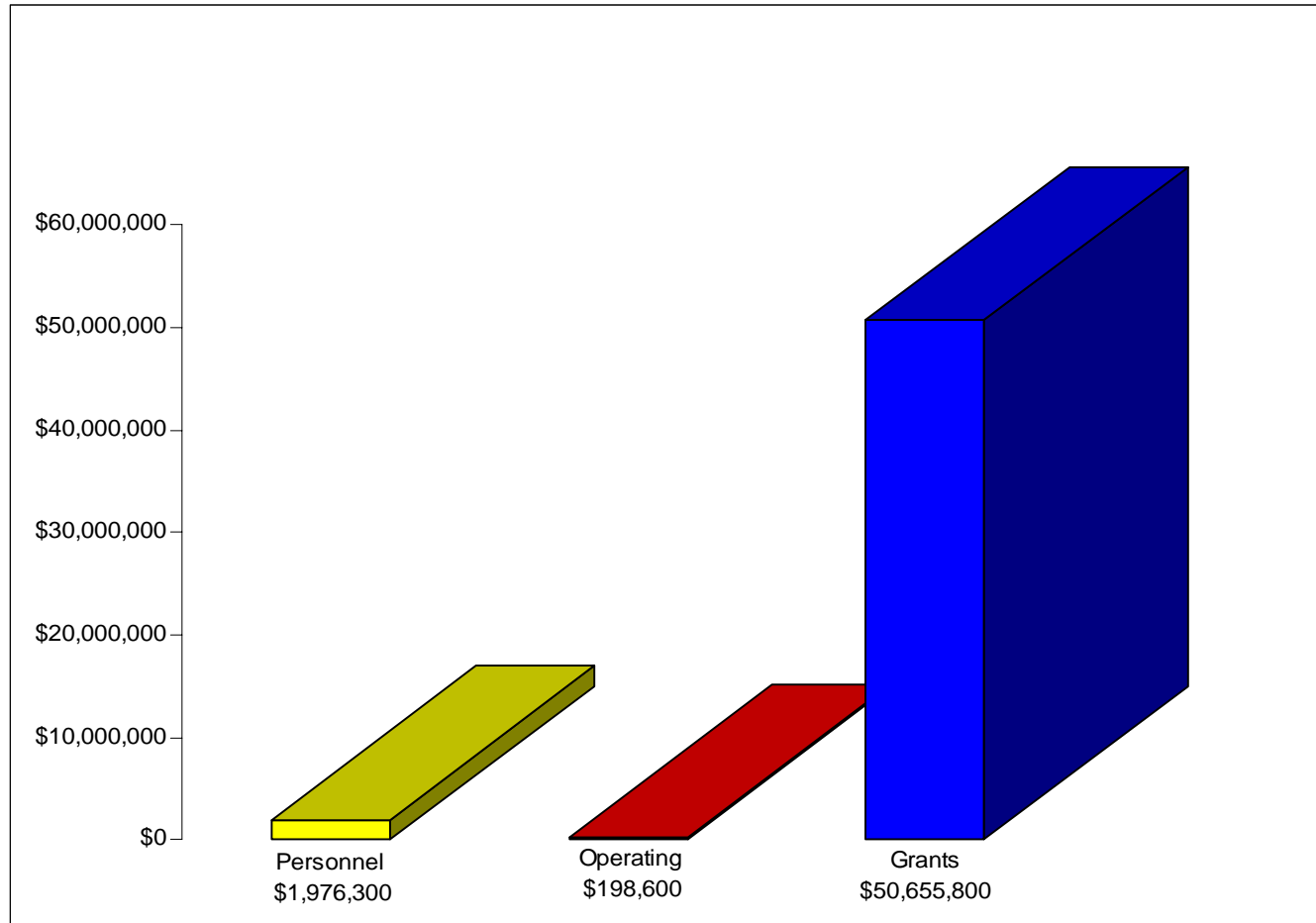
Current Versus Waiting Lists



Source of Funds FY 09



Expenditures for FY 09



Department for Aging and Independent Living

Financial Data

	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Recommended	Recommended
General	\$31,675,300	\$32,965,900	\$29,978,100	\$30,014,800
Agency (restricted)	\$1,755,738	\$11,139,600	\$2,515,600	\$2,515,600
Federal	\$19,897,109	\$21,016,500	\$20,337,000	\$20,375,000
Total	\$53,328,146	\$65,122,000	\$52,830,700	\$52,905,400
Personnel	\$1,578,811	\$2,127,100	\$1,976,300	\$2,039,100
Operating	\$259,620	\$219,500	\$198,600	\$198,600
Grant, Loans or Benefits	\$50,962,477	\$62,775,400	\$50,655,800	\$50,667,700
Capital	\$912	\$0	\$0	\$0
Total	\$53,328,146	\$65,122,000	\$52,830,700	\$52,905,400



Department for Aging and Independent Living

What this budget means....

- ✓ **Reduction in direct services**
- ✓ **No new programming**
- ✓ **Reduction in staff and operating expenses**
- ✓ **No funding for the anticipated 8.7% increase in need of services by 2010**

