

<b>Support Montanans in their desire to stay in their own homes or live in smaller community based residential settings for as long as possible.</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Agency/Program #:</td> <td style="padding: 2px;">69010-22-G1</td> </tr> <tr> <td style="padding: 2px;">Division:</td> <td style="padding: 2px;">Senior &amp; Long Term Care</td> </tr> <tr> <td style="padding: 2px;">Program:</td> <td style="padding: 2px;">Medicaid and Aging Services</td> </tr> </table>	Agency/Program #:	69010-22-G1	Division:	Senior & Long Term Care	Program:	Medicaid and Aging Services
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Division:	Senior & Long Term Care						
Program:	Medicaid and Aging Services						

<b>Agency Name:</b>	Department of Public Health and Human Services	
<b>Agency Contact:</b>	Kelly Williams	444-4147
<b>LFC Contact:</b>	Senator Cobb; Senator Williams	
<b>LFD Liaison:</b>	Lois Steinbeck	444-5391
<b>OBPP Liaison:</b>	Robert Hamud	444-0054

**Program or Project Description:**

This division plans, administers, and provides publicly funded long term care services for Montana's senior citizens and persons with physical disabilities, including Medicaid funded skilled nursing facility and home and community services, programs funded from the federal older American Act, adult protective services, and two state-operated veterans' homes.

	Appropriation, Expenditure and Source				
	2008		2009		
	Approp.	Expended	Approp.	Expended	
Fund Name:					Approp & Expenditure numbers are as of October 31, 2007
General Fund					
State Special					
Federal Funds					
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Goal(s):**

Support Montanans in their desire to stay in their own homes or live in smaller community based residential settings for as long as possible.

**Performance Measures :**

- Maintain or reduce the percentage of nursing facility residents under age 65.
- Increase the percentage of Montanans age 65 or older who live at home or in small residential alternatives
- Increase the total amount of the SLTCD budget that goes to community services.
- Increase the number of people served under the Medicaid Home and Community Based Waiver over the biennium.
- Maintain or reduce the average length of stay on the HCBS waiver waiting list to less than one year.

	2009 Biennium Significant Milestones:	Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

**Performance Report:****LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives                      No
2. Changes to Performance Measures      Yes - The measure to maintain or reduce the percentage of nursing facility residents under the age of 65 was eliminated.

**LFD ASSESSMENT:**

1. Goal is measurable within the biennium      Yes
2. Progress toward goal                      Warning - There is no data presented that would allow the legislature to determine whether the goals are being met. The information does not specify when the data will be provided. In addition, while there is certain data provided about "current" caseloads and number served, it is not possible to tell what point in time the data was compiled. Therefore, it may be difficult to measure progress toward the goal.

**APPROPRIATION ISSUES**

1. Appropriation/Expenditures Provided      No - There was no expenditure or appropriation data provided.

**OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES**

1. Issues - The movement of persons under 65 from skilled nursing facilities into community waiver services was one of the policy areas considered by the Health and Human Services Joint Appropriation Subcommittee during the 2005 session. The subcommittee recommended the following:
2. Request additional information from the program - The LFC may wish to request the following information:
  - a. What is the time period represented by the "current" caseload, service numbers, and population characteristics?
  - b. What are the appropriation and estimated expenditures that support the goal?
  - c. SLTC lists a milestone to expand service slots and individuals served. What number of service slots will be developed by fiscal year?



Version	Date	Author
BW-1	12/3/07	Steinbeck

Change Description
Added LFD narrative



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Kelly Williams **Phone Number:** 444-4147  
**Agency Name:** Department of Public Health and Human Services  
**Division:** Senior and Long Term Care Division  
**Program (identify and briefly describe):** Division plans, administers and provides publicly funded long term care services for Montana's senior citizens and persons with physical disabilities through the Medicaid funded nursing facility services program, Medicaid home and community long term care programs, programs for seniors through the federal Older Americans Act, through adult protective services and through two state operated veterans homes.

### **List a single goal and brief description:**

Support Montanans in their desire to stay in their own homes or live in smaller community based residential setting for as long as possible

### **Describe the performance measures related to this goal:**

1. Increase the percentage of Montanans age 65 or older who live at home or in small residential alternatives.
2. Increase the total amount of the SLTCD budget that goes to community services.
3. Increase the number of people served under the Medicaid home and community based waiver.
4. Maintain or reduce the average length of stay on the home and community based waiver waiting list.

### **List significant milestones and target dates to be completed in the 2009 Biennium:**

1. Maintain or reduce the percentage of nursing facility residents under age 65 by targeting at least 25 individuals each biennium for transition to community placements with money follows the person funding approaches.
2. Assess annually the status of age 65 and older population in nursing facilities versus the estimated census data of Montanans age 65 or older.
3. Assess annually the percentage of the Division budget that supports community services.
4. Expand service slots under the home and community based waiver by 102 individuals by July 1, 2008 and maintain service slots throughout 2009.
5. Monitor average length of stay on the waiting list annually.

### **Describe the current status of the measurements related to the goal:**

1. Currently 431 individuals under the age of 65 reside in nursing facilities' or 13% of the Medicaid nursing facility population.
2. Currently 94.5% of all Montanans age 65 or older live in community settings.
3. Currently 25% of the overall division budget supports community service programs.
4. Current caseload being served under the home and community based waiver is 1,938 individuals.
5. Current average length of stay is 280 days on the home and community based waiver waiting list.

