

Help Montanans prepare to meet their own long term care needs or those of a relative or a friend.

Agency/Program #: 69010-22-G2
 Division: Senior & Long Term Care
 Program: Aging Services

Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Kelly Williams	444-4147
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	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.

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

Goal(s):

Increase the ability of Montanans to prepare to meet their own long term care needs or the long term care needs of a relative or a friend.

Performance Measures :

Maintain or increase the number of home delivered meals served through the Aging network.

Increase the number of care givers receiving supportive services (including respite care) and increase the project income for these services.

Develop a coordinated continuing public education campaign to inform Montanans about long term care issues and options emphasizing the need for long term care planning and personal responsibility.

There are some other measures that apply as well that SLTC doesn't really control but would measure the level of personal responsibility and planning that folks are doing to meet their future needs that SLTC would use as other measures as to whether this goal is being attained. (ie long term care insurance claimed on state tax forms).

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 No

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes
2. Progress toward goal Warning – It is not possible to determine whether the measure is being met, exceeded, or if progress is lower than expected because there are no dates for bench marks.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No - The Senior and Long-Term Care Division did not report how much of its appropriation supports the goals and it did not provide estimated expenditures.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Issues – 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. The LFC may wish to request that the date be included in place of the word "current".
2. Request additional information from the program – As noted previously, SLTC did not provide the amount of the appropriation or expenditures that support program goals.



Version	Date	Author
BW - 1	12/04/07	Steinbeck

Change Description
LFD narrative added



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:

Increase the ability of Montanans to prepare to meet their own long term care needs or the long term care needs of a relative or a friend

Describe the performance measures related to this goal:

1. Maintain or increase the number of home delivered meals served through the Aging network.
2. Increase the number of caregivers receiving supportive services (including respite care) and increase the project income for these services.
3. Develop a coordinated continuing public education campaign to inform Montanans about long term care issues and options emphasizing the need for long term care planning and personal responsibility.
4. Increase the number of people with long term care insurance.

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

1. Annually assess the level of meals provided by the Aging network as a component of in home services that help seniors remain in their homes.
2. Annually assess the number of caregivers receiving services and the project income derived from those services.
3. *Produce 52 Aging Horizon TV shows each year on topics of interest to seniors.
*Continue educational programs through Annual Governors Conference on Aging.
*Produce the annual State of Aging report with topics related to senior issues and current trends in the aging network.
*Increase the number of Information and Assistance program contacts and individuals served each year by the State Health Insurance Program (SHIP)
4. Determine the number of individuals taking the deduction for long term care insurance on their taxes. 2007 tax data will not be available until November of 2008.

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

1. There were 630,371 home delivered meals provided in fiscal year 2006.
2. Current project income based on suggested donations is \$180,000 used to augment caregiver

resources.

3. *Continue Aging Horizons TV show airings at 100 or more per week. Aired 2 times a day for each week in 8 markets.

*Annual Governors Conference on Aging will be held in May of 2008.

*State of Aging report issued in Nov of 2006 and update will be issued in spring of 2008.

*I and A contacts 70,000 in 2006, SHIP contacts 42,000 in 2006.

4. 10,500 individuals claimed the deduction for long term care insurance premiums on 2006 DOR income tax returns.