

ENGROSSED SENATE BILL 2012  
HUMAN RESOURCE DIVISION  
HOUSE APPROPRIATIONS  
REPRESENTATIVE JON NELSON, CHAIRMAN

Aging Services Division

*Nancy Nikolas Maier, Director*

# AGING SERVICES DIVISION

- Administers home and community-based services that allow older adults and individuals with physical disabilities to remain in their own homes and communities.
- Protects the health, safety, welfare and rights of residents of long-term care settings and vulnerable adults in the community.

# TOTAL CLIENTS SERVED WITH OLDER AMERICANS ACT FUNDS FFY 2016 VS FFY 2017



### Total Poverty Clients Served



### Total Rural Clients Served



### Total Clients Over 85 Years Old Served

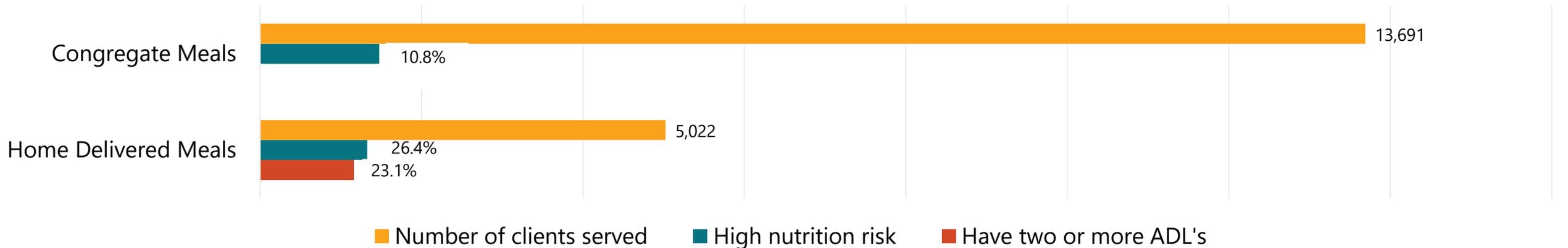


# FFY 2017 NUTRITION SERVICES INDIVIDUALS SERVED

## Meals served



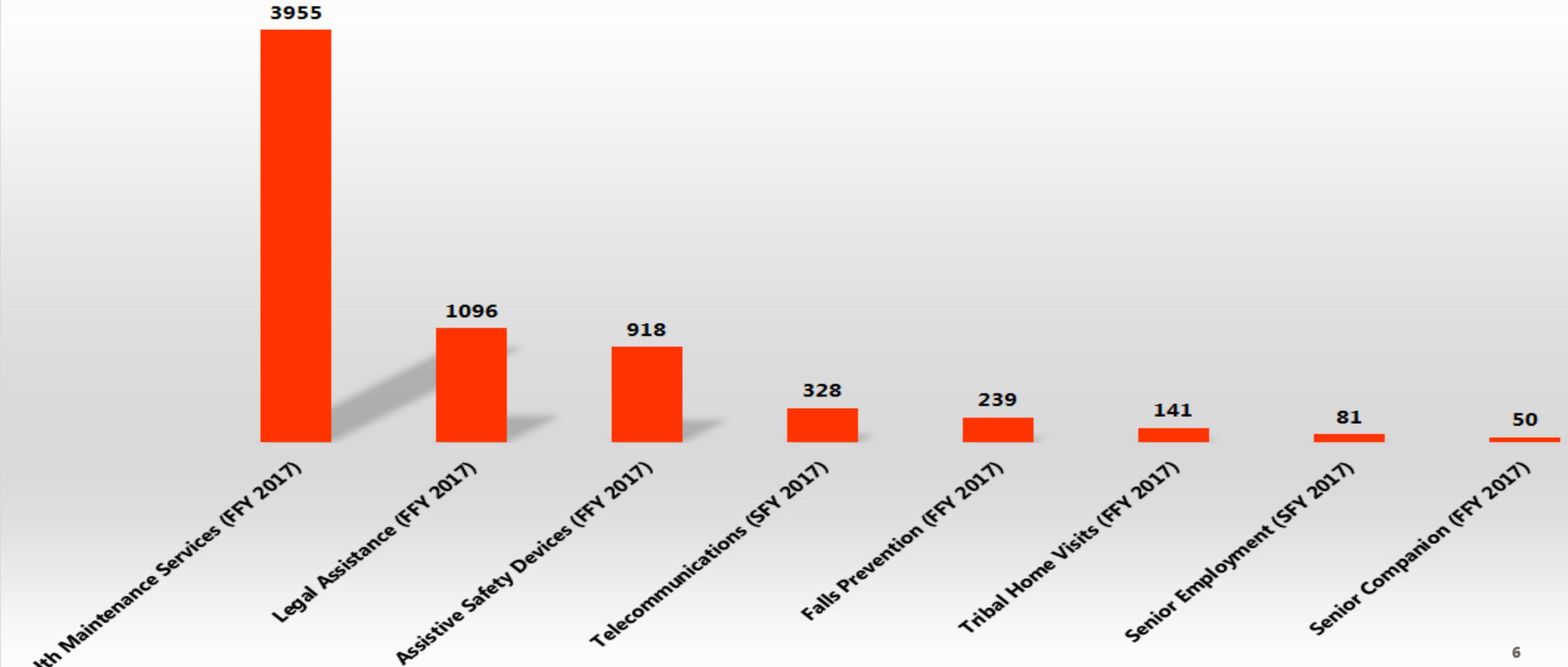
## Other characteristics





# OTHER SERVICES THAT SUPPORT OLDER ADULTS

Individuals Served



# SUPPORTING FAMILY CAREGIVERS

## Programs

- Family Caregiver Support
- Lifespan Respite
- Dementia Care Services

## Services

- Case Management
- Counseling
- Respite Care
- Training
- Supplemental Services

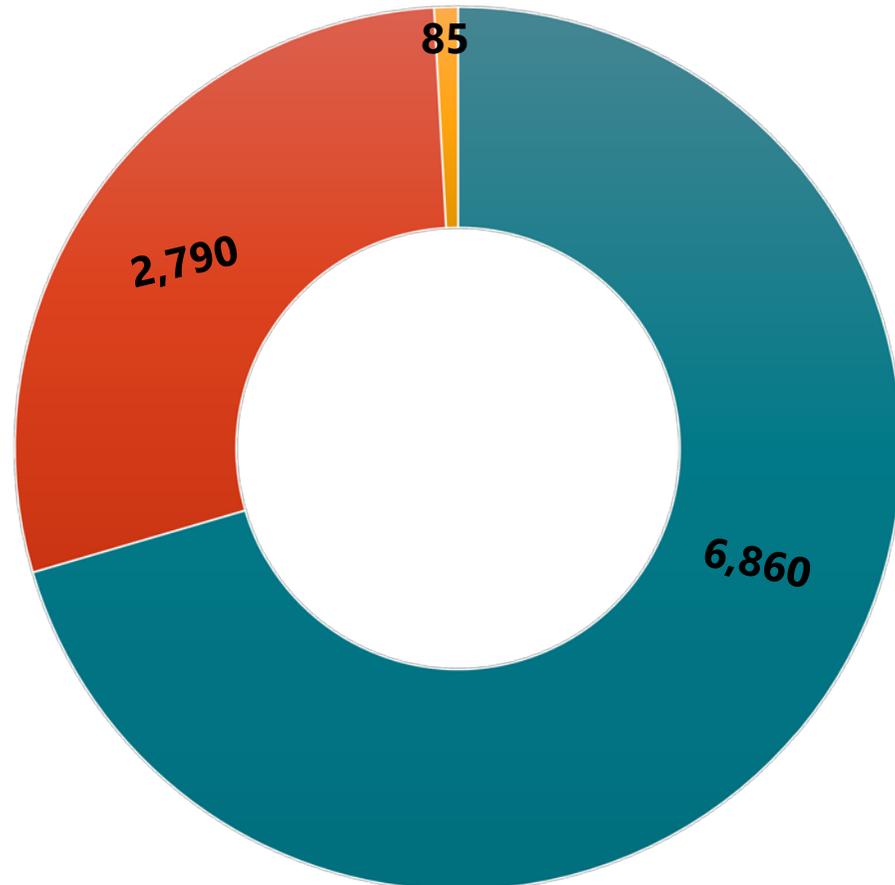
## Caregivers

- 62,100 (unpaid)\*
- 58 million hours of care
- *\$860 million dollars in economic value*
- 14,000 people 65+ with Alzheimer's in ND\*\*
  - 30% live alone

Source: \*AARP Public Policy Institute "Across the States 2018: "Profile of Long-Term Services and Supports" \*\* Alzheimer's Association "2018 Alzheimer's Disease Facts and Figures Report"

# CONNECTING PEOPLE TO SERVICES AND SUPPORTS

## Aging & Disability Resource Link (ADRL)



■ Calls ■ Website Hits ■ Options Counseling

### FFY 2017

- 2,790 ADRL calls
- 6,860 Website hits
- 85 Options counseling cases

### Top 5 Information Requests

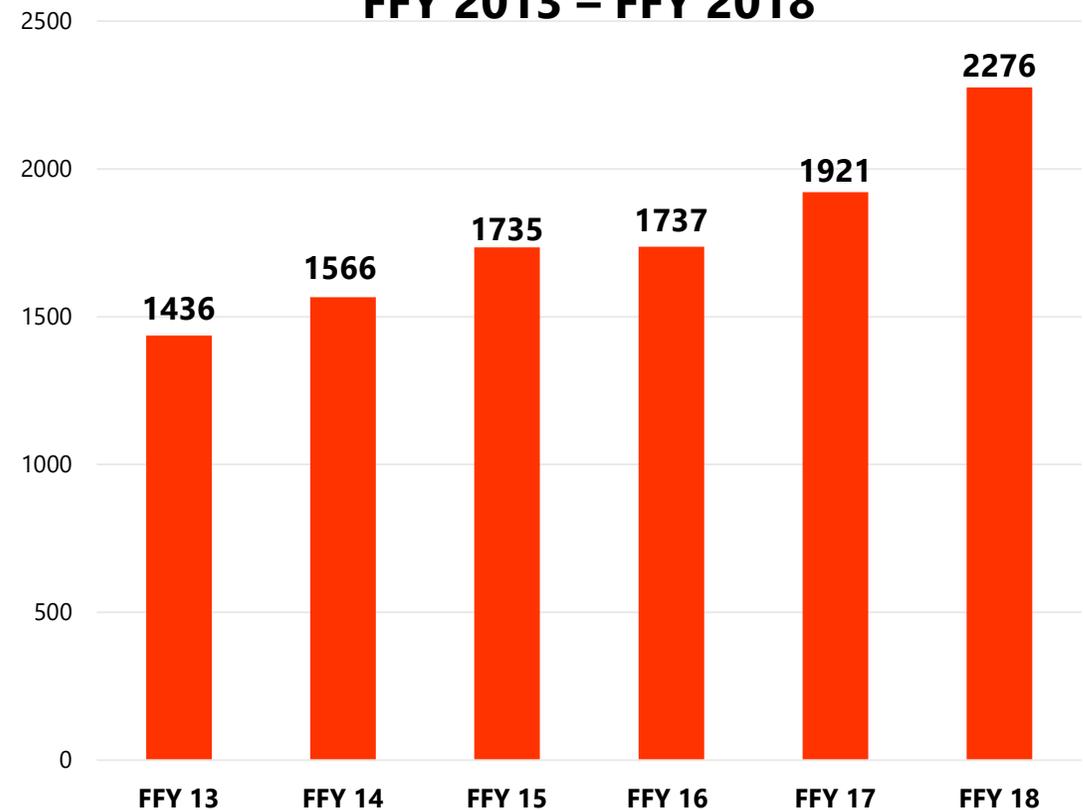
1. In-home assistance
2. Medicaid information
3. Adult protective services
4. Ombudsman referrals
5. Options counseling

# HEALTH, SAFETY, WELFARE & RIGHTS

## Vulnerable Adult Protective Services (VAPS)

- 2,276 reports received in FFY 2018
- 1,305 reports were investigated that involved 1,405 allegations
  - *Average 90 cases per worker*
- *18% increase from FFY 2017*
- *58% increase after mandatory reporting law passed in FFY 2013*
- Nationally, for every reported case 24 go unreported\*

**Statewide VAPS Reports  
FFY 2013 – FFY 2018**



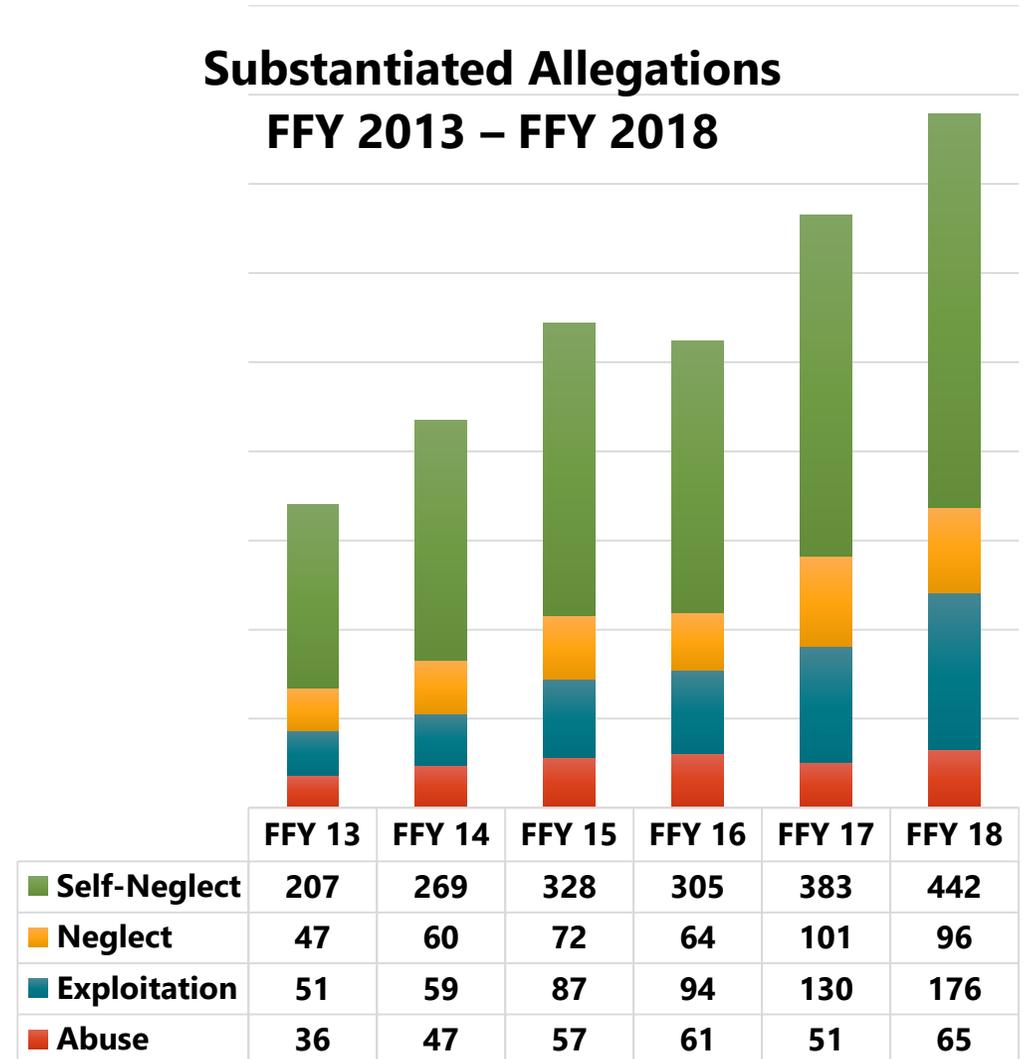
\*Source: New York State Elder Abuse Prevalence Study 2011

# HEALTH, SAFETY, WELFARE & RIGHTS

## Vulnerable Adults

- Of the 1,405 allegations investigated; 779 were substantiated
- Self-neglect is the most common allegation
- *35% increase in substantiated allegations of financial exploitation from FFY 2018*

**Substantiated Allegations  
FFY 2013 – FFY 2018**



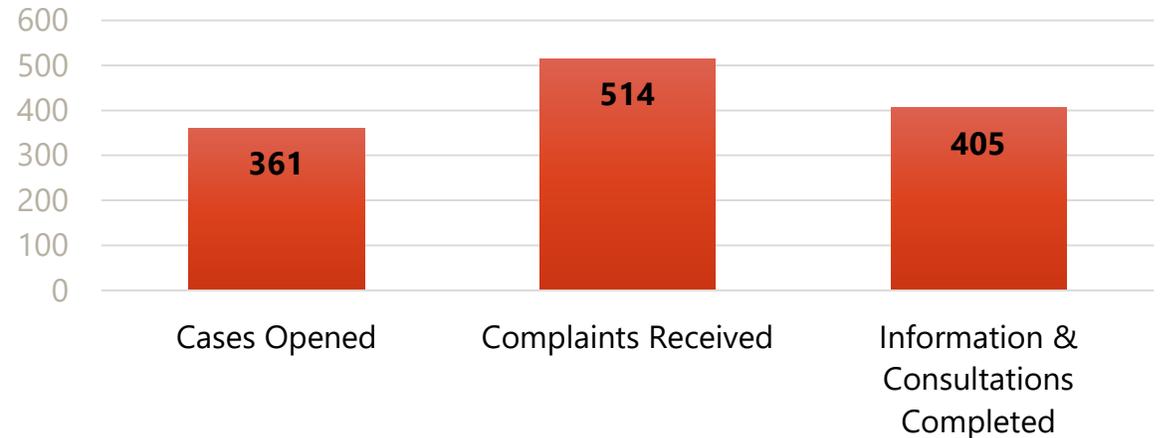
# HEALTH, SAFETY, WELFARE & RIGHTS

## Long-Term Care Ombudsman

- 5,963 Nursing Facility Beds\*
- 2,040 Basic Care Beds
- 3,143 Assisted Living Units
- 676 Swing Beds
- 255 Facilities
- 79 Communities
- Resident visits made quarterly at each facility

\*Source: Department of Health and Department of Human Services licensing information.

## Ombudsman Statistics FFY 2017



### Most Common Complaints Nursing Homes

- Care
- Autonomy, Choice, Preference, Exercise of Rights, Privacy
- Environment

### Most Common Complaints Basic Care & Assisted Living

- Admission, Transfer, Discharge, Eviction
- Autonomy, Choice, Preference, Exercise of Rights, Privacy
- Environment
- Care

# HEALTH, SAFETY, WELFARE & RIGHTS

## Guardianship Establishment Fund

- Fund covers most petitioning costs for eligible incapacitated adults
- 174 incapacitated adults served in 2015-2017 biennium
- 141 served to date in 2017-2019 biennium

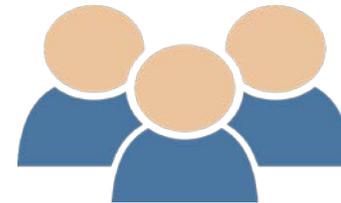


Up to \$2,500 petitioning costs/person

## Guardianship Numbers\*

- 730 guardianships established statewide in 2015-2017 biennium
- 515 guardianships established statewide since July 2017

\*Source: ND State Courts 12/12/2018

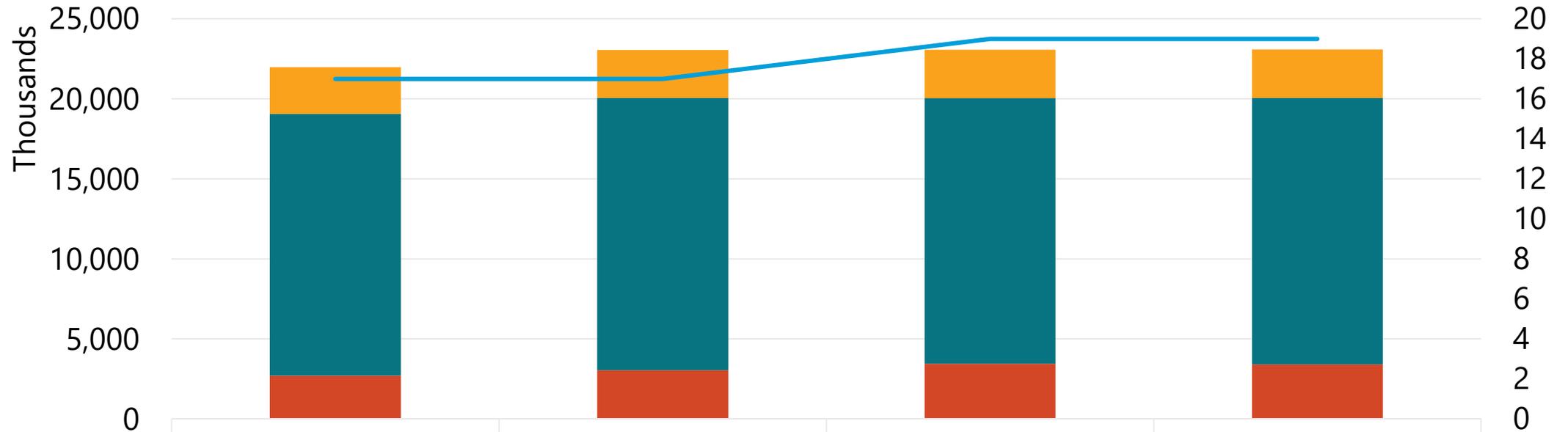


# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
<b>Salary and Wages</b>	3,039,491	409,468	3,448,959	(37,995)	3,410,964
<b>Operating</b>	17,017,934	(416,539)	16,601,395	52,591	16,653,986
<b>Grants</b>	2,997,166	27,936	3,025,102	-	3,025,102
<b>Total</b>	23,054,591	20,865	23,075,456	14,596	23,090,052
<b>General Fund</b>	8,284,085	121,670	8,405,755	25,685	8,431,440
<b>Federal Funds</b>	14,490,506	(100,805)	14,389,701	(11,089)	14,378,612
<b>Other Funds</b>	280,000	-	280,000	-	280,000
<b>Total</b>	23,054,591	20,865	23,075,456	14,596	23,090,052
<b>Full Time Equivalent (FTE)</b>	17.00	2.00	19.00	-	19.00

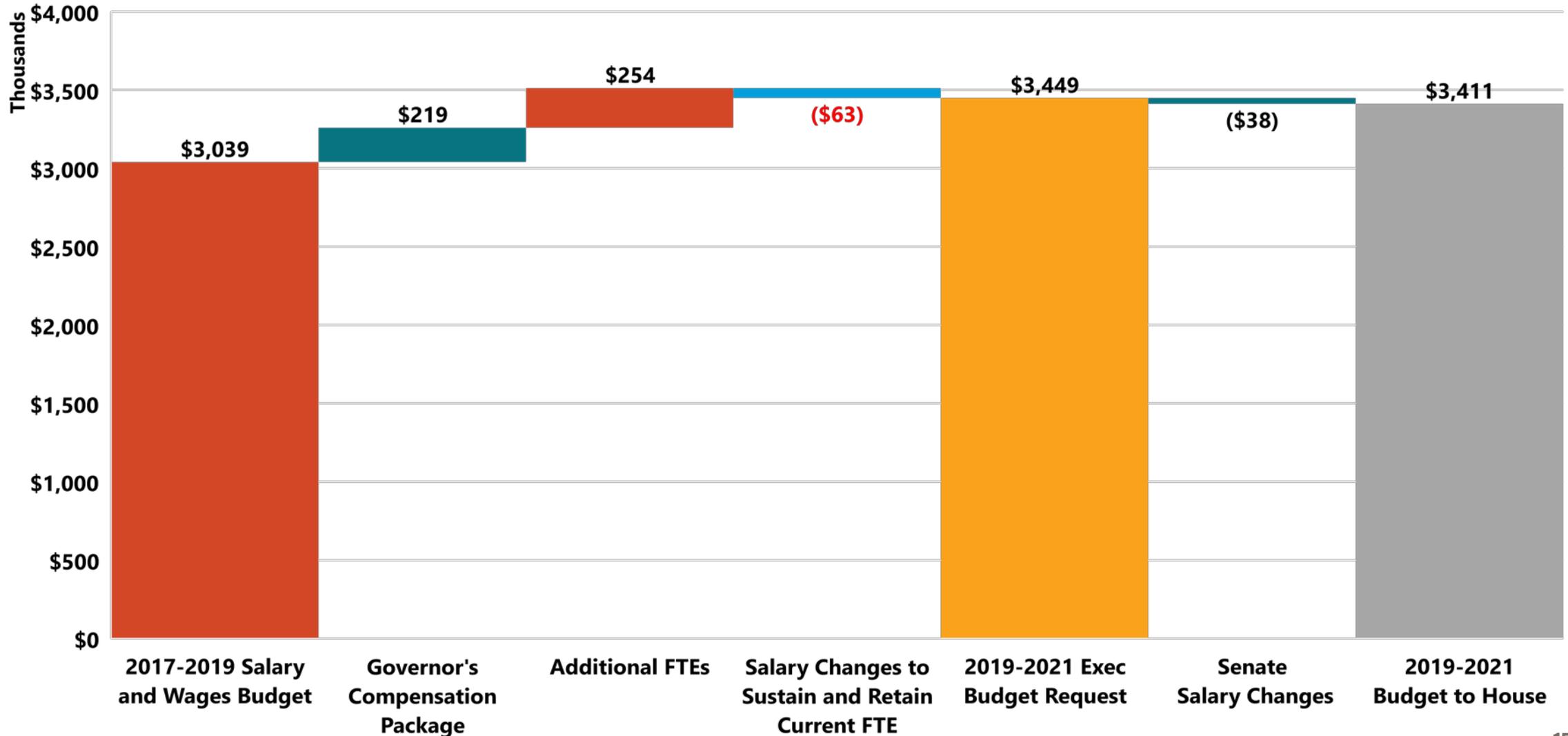
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

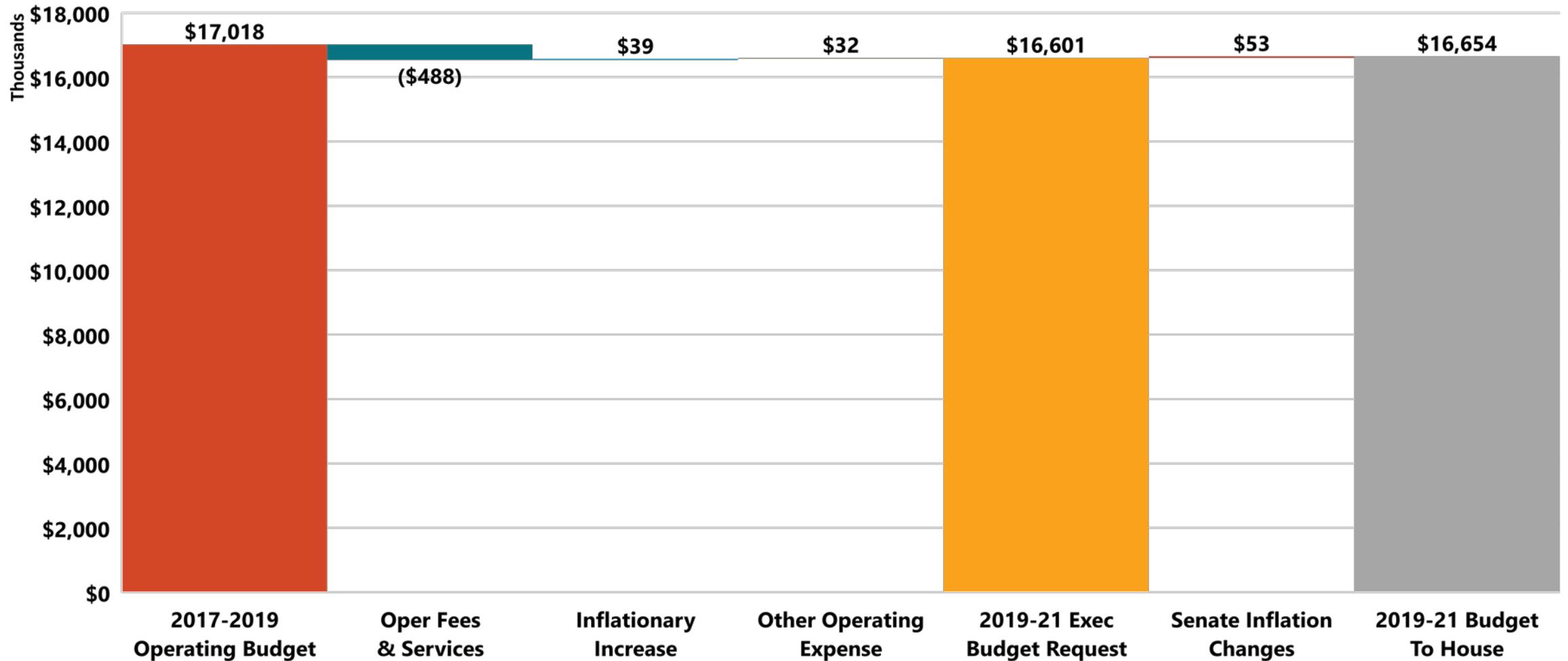


Grants	2,925,479	2,997,166	3,025,102	3,025,102
Operating Expenses	16,344,453	17,017,934	16,601,395	16,653,986
Salaries and Wages	2,709,361	3,039,491	3,448,959	3,410,964
FTE	17	17	19	19

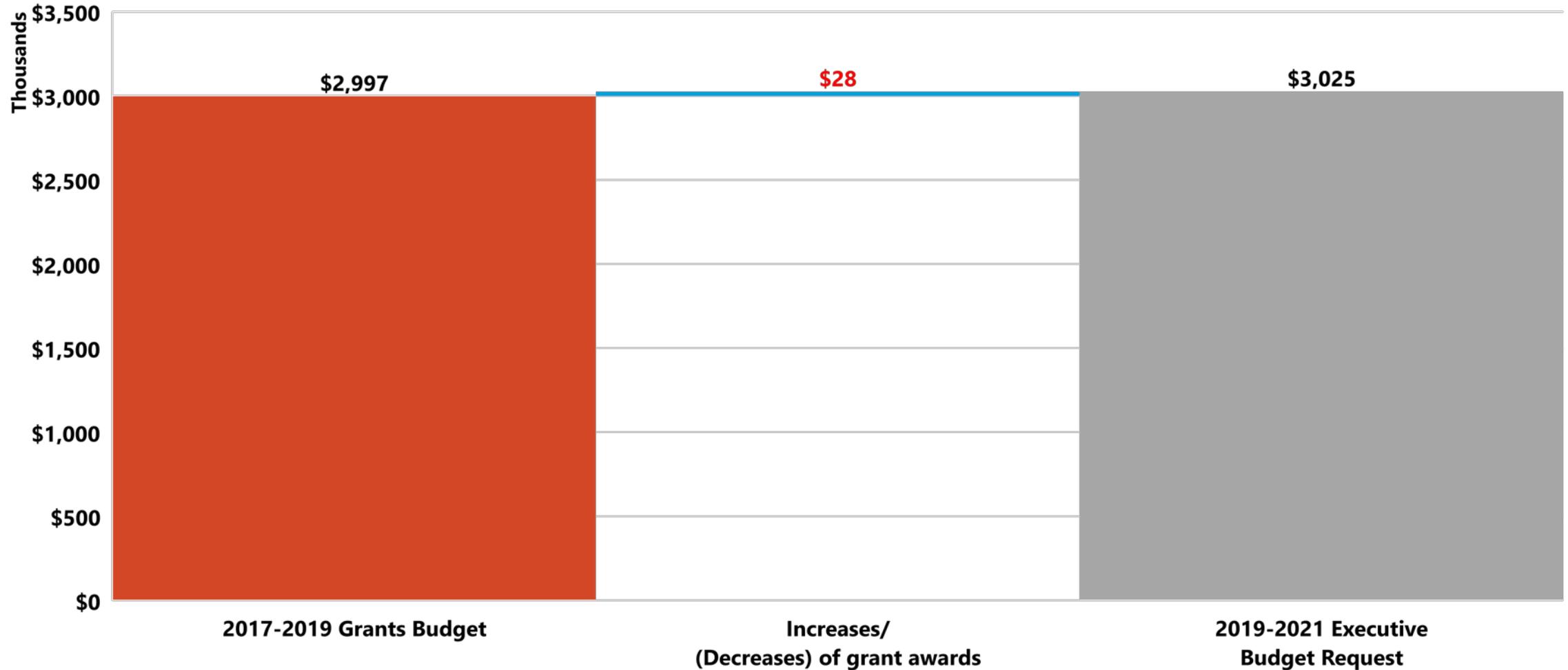
# MAJOR SALARY/BENEFITS DIFFERENCES



# MAJOR OPERATING DIFFERENCES

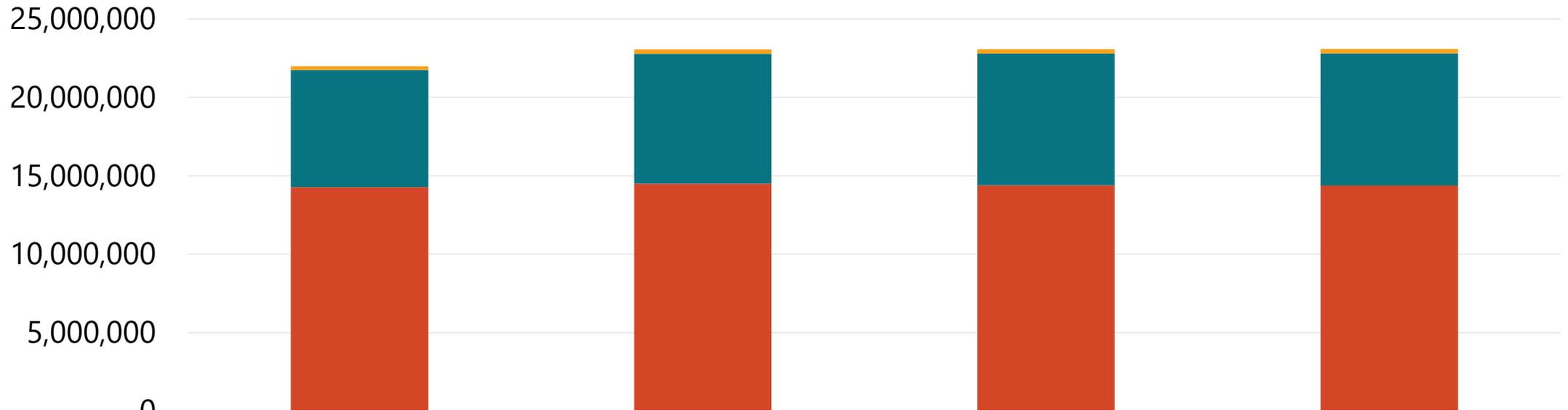


# MAJOR GRANTS DIFFERENCES



# OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget To House
Special Funds	226,373	280,000	280,000	280,000
State General Fund	7,469,057	8,284,085	8,405,755	8,431,440
Federal Funds	14,283,863	14,490,506	14,389,701	14,378,612

# NUTRITION WALKTHROUGH

Service Description	2017-2019 Appropriation	Changes in federal funds	Changes in general fund	Inflation	Total Changes	2019-2021 Budget to Senate	Inflation	Total Senate Changes	2019-2021 Budget To House
<b>Congregate Meals</b>	4,222,550	879,979	1	1	879,981	5,102,531	0	0	5,102,531
<b>Home Delivered Meals</b>	4,325,882	(499,087)	(1)	0	(499,088)	3,826,794	0	0	3,826,794
<b>Nutrition Services Incentives</b>	1,693,820	0	0	0	0	1,693,820	0	0	1,693,820
<b>State Funds to Providers</b>	1,347,894	(19,916)	19,916	20,285	20,285	1,368,179	27,296	27,296	1,395,475
<b>Total</b>	11,590,146	360,976	19,916	20,286	401,178	11,991,324	27,296	27,296	12,018,620
<b>General Funds</b>	4,570,386	0	19,916	20,286	40,202	4,610,588	27,296	27,296	4,637,884