

Schedule 13

Funding Request for the FY 2015-16 Budget Cycle

Department of Human Services

PB Request Number R-18

Request Titles

R-18 State Funding for Senior Services

Dept. Approval By:	<u>Melissa Wardle</u>	<input checked="" type="checkbox"/>	Supplemental FY 2014-15
		<input type="checkbox"/>	Change Request FY 2015-16
		<input type="checkbox"/>	Base Reduction FY 2015-16
OSPB Approval By:	<u>Paul M. ...</u>	<input type="checkbox"/>	Budget Amendment FY 2015-16

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
				Request		
	Total	\$17,311,622	\$0	\$17,311,622	\$4,000,000	\$4,000,000
	FTE	-	-	-	-	-
Total of All Line Items	GF	\$7,303,870	\$0	\$7,303,870	\$4,000,000	\$4,000,000
	CF	\$10,007,752	\$0	\$10,007,752	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2014-15		FY 2015-16		FY 2016-17
		Appropriation	Request	Base	FY 2015-16	Continuation
				Request		
	Total	\$17,311,622	\$0	\$17,311,622	\$4,000,000	\$4,000,000
	CF	\$10,007,752	\$0	\$10,007,752	\$0	\$0
10. Adult Assistance Programs - State Funding for Senior Services	GF	\$7,303,870	\$0	\$7,303,870	\$4,000,000	\$4,000,000

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	Older Coloradans Cash Fund 14F			
Reappropriated Funds Source, by Department and Line Item Name:	N/A			
Approval by OIT?	Yes	No	Not Required:	X
Schedule 13s from Affected Departments:	N/A			
Other Information:	N/A			

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COLORADO

Department of Human Services

Priority: R-18
State Funding for Senior Services
FY 2015-16 Budget Amendment Request

Cost and FTE

- The Department requests \$4,000,000 General Fund for the State Funding for Senior Services (SFSS) line item in FY 2015-16 and beyond to provide services for elderly adults in need and enable seniors to live independently in the community.
- This represents an increase of 23% from current funding (\$17,311,622 total funding in FY 2014-15).

Current Program

- The State Funding for Senior Services line item was created to provide Older Americans Act services above and beyond the required state match.
- Funding is distributed to Area Agencies on Aging (AAAs) in 16 geographic regions of Colorado. Services include but are not limited to transportation, personal care, congregate meals, home-delivered meals, homemaker services, adult day care and legal assistance.
- These services support seniors to live independently in the community and often provide services that support families struggling to care for elderly relatives in the home.

Problem or Opportunity

- The population of older adults in Colorado continues to rise. From 2000 to 2010, the population over age 65 increased 32% contrasted with a 17% increase in the total Colorado population (U.S. Census Bureau 2014).
- The emphasis and desire to age-in-place and participate in community life continues to grow.

Consequences of Problem

- As the eligible population continues to grow, wait lists for services could become more prevalent and services may not be available in all areas of need.

Proposed Solution

- The additional funding for SFSS will be passed on to the AAAs to administer services to needy seniors across the State. These services will help seniors to age-in-place and postpone or avoid placements such as assisted living facilities or nursing homes.
- Section 26-11-205.5 (2), C.R.S. (2014) requires monies appropriated through the Older Coloradans program be distributed to AAAs to provide grants to community based services to individuals 60 years and older for services enabling individuals to remain in their own homes and communities. No statutory change is required.

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COLORADO
 Department of Human Services

John W. Hickenlooper
 Governor

Reggie Bicha
 Executive Director

FY 2015-16 Funding Request | November 1, 2014

Department Priority: R-18
Request Detail: State Funding for Senior Services

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
State Funding for Senior Services	\$4,000,000	\$4,000,000

Problem or Opportunity:

The Department requests \$4,000,000 General Fund for the State Funding for Senior Services (SFSS) line item in FY 2015-16 and beyond to provide services for elderly adults in need and enable seniors to live independently in the community.

The State Funding for Senior Services line item was created to provide Older Americans Act services above and beyond the required state match. Through this program, the State helps to provide programs for seniors throughout Colorado. Funding is distributed to Area Agencies on Aging (AAAs) in 16 geographic regions of Colorado. Services include but are not limited to transportation, personal care, congregate meals, home-delivered meals, homemaker services, adult day care and legal assistance. These services support seniors to live independently in the community and often provide services that support families struggling to care for elderly relatives in the home. Services are generally contracted by AAAs with local profit, nonprofit or public providers; however, in limited cases may be provided directly by the AAAs.

The following table shows the projected rapid growth of the population over 65 years of age in proportion to the population under 65 in Colorado through calendar year 2040. As shown, growth in the population age 65 and over is estimated to significantly outpace overall population growth.

Age	(Colorado Resident Population and Projections by Age)						
	2012 Actual	2014 Projected	2016 Projected	2020 Projected	2030 Projected	2040 Projected	% change 2012 to 2040
Under 18	1,240,948	1,272,434	1,309,803	1,383,862	1,605,533	1,813,991	46%
18-64	3,331,732	3,407,734	3,489,891	3,658,181	4,053,834	4,491,208	35%
65-79	461,783	520,926	580,756	707,555	925,771	957,517	107%
80-89	127,717	133,435	140,283	159,675	289,690	414,723	225%
90+	26,503	29,160	31,793	36,855	51,321	95,027	259%
Total	5,188,683	5,363,689	5,552,526	5,946,128	6,926,149	7,772,466	50%

Data is from the website of the Colorado Department of Local Affairs, State Demography Office, July 2014

Proposed Solution:

The Department requests \$4,000,000 General Fund to expand community-based services to Colorado seniors. General Fund from this line item is appropriated statewide to the 16 Area Agencies on Aging (AAA) meeting statutory and state requirements. The additional funding for State Funding for Senior Services will be passed on to the AAAs to administer services to needy seniors across the State. These services will help seniors to age-in-place and postpone or avoid more costly placements such as assisted living facilities or nursing homes.

Over the past several years, the Medicaid Nursing Home Census has been relatively flat; however, the number of older adults has increased significantly. This indicates that individuals are able to remain in the community longer with services such as those provided by State Funding for Senior Services. An increase in funds could expand the ability to maintain increasingly older and frailer seniors in the community. The request aligns with the Department's strategic initiative to prepare Colorado to meet the needs of more seniors who choose to live and thrive in their homes and communities.

With the increasing number of older adults, expansion of the network of service providers will be necessary in many areas of the State, especially rural areas with hard to reach older adults. To expand this network, many one-time costs may be incurred. These costs include setting up meal sites, kitchens, transportation vehicles, staffing, and recruitment of new providers.

Anticipated Outcomes:

The anticipated outcome is that more needy seniors in Colorado will receive services, such as personal care, assisted transportation, congregate meals, home-delivered meals, homemaker services, adult day care, transportation, and legal assistance.

If this request is approved, the Area Agencies on Aging (AAA) could provide additional services to older adults in need. Based upon FY 2012-13 service delivery, a \$4 million increase in SFSS could result in an additional:

- 176,606 home delivered meals
- 104,036 congregate meals
- 29,278 transportations
- 3,248 homemaker services
- Various other services in the areas of personal care, chores, case management, assisted transportation, nutrition education, outreach, counseling, education, material aid, reassurance and screening.

Assumptions and Calculations:

The calculations above are based upon services provided through State Funding for Senior Services and Older Americans Act in federal FY 2012-13.