

NURSING CASE MANAGEMENT

PROGRAM MISSION

To support and empower individuals and families to achieve and maintain an optimal level of health and well being in the community through home visits to adults and elderly persons who are disabled or have multiple chronic illnesses and live in their own homes.

The program impacts the community at large by maximizing knowledge of health care issues. Services are designed to prevent unnecessary emergency room visits, hospitalizations, and premature institutional placement. The following are components of the program:

- **Nursing Case Management** provides a medical model of case management to eligible persons through home visits as prescribed by a physician. The focus is on improving or maintaining the patient's level of functioning through a comprehensive medical and psychosocial assessment, health education, monitoring of the patient's medical condition, and coordinating the provision of needed services in the patient's home. Two major areas of focus are medication management and nutrition. Joint visits are also made with Adult Protective Services social workers for an evaluation of critical medical needs. Consultations are also provided to the Mental Retardation/Developmental Disability case managers, social workers and mental health therapists in Adult Services and Senior Adult Mental Health. **Community Outreach** activities include liaison with six area hospitals for discharge planning; conducting state required nursing home and community-based care pre-screenings for Medicaid; coordinating the flu immunization program, including outreach to senior centers and buildings with elderly residents; and presenting health and wellness programs in the community with a focus on prevention, providing individuals with information and resources they need to safely manage their health care issues independently in their own homes.
- **Cluster Care** provides eligible adults with long-term maintenance or support services enabling individuals to remain at or return home after hospitalization or skilled facility discharge. These contracted services may include personal care, nutritional support, environmental maintenance, and support services such as grocery shopping and running errands. Services provided are not medical in nature and, therefore, are not reimbursed by Medicare, Medicaid, or most health insurance.
- **Human Service Aide Team** serves as a safety net for the Division, providing assistance with personal care, environmental maintenance, and other support services. The Team also provides immediate assistance to the clients in the Adult Protective Services Unit, serves high need clients who cannot be served by our vendors throughout the Division, and provides interim services to clients until ongoing services can be arranged. Also offered is assistance by Human Service Aides with bathing and personal care one or two times per week. The fee for the bathing services is based on the patient's income.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$623,241	\$755,186	\$933,795	24%
Non-Personnel	1,453,078	1,729,756	1,594,904	-8%
Total Expenditures	2,076,319	2,484,942	2,528,699	2%
Fees	4,283	4,000	4,100	2%
State Share	414,397	793,439	721,488	-9%
Federal Grants	245,250	221,304	221,304	-
Total Revenues	663,930	1,018,743	946,892	-7%
Net Tax Support	\$1,412,389	\$1,466,199	\$1,581,807	8%
Authorized FTEs	11.8	11.7	14.7	
Funded FTEs	11.8	11.7	14.7	

Financial Details by Program

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Nursing Case Management	\$661,486	\$741,992	\$673,407	-9%
Cluster Care/Human Service Aide Team	1,414,833	1,742,950	1,855,292	6%
Total Expenditures	2,076,319	2,484,942	2,528,699	2%
Total Revenues	663,930	1,018,743	946,892	-7%
Net Tax Support	\$1,412,389	\$1,466,199	\$1,581,807	8%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel increases reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, and also include the transfer of 3.0 FTE Human Service Aides from Adult Services to the Cluster Care Program (\$156,897).
- ↓ Non-personnel decreases include a transfer from Adult Services and Nursing Case Management to Cluster Care to support a total of 5.0 FTE Human Service Aides that have been transferred and reallocated to form the Human Services Aide Team (\$12,612), a reallocation of LPACAP funds from the Agency on Aging to support the Cluster Care Program geographic areas not supported by Agency on Aging (\$28,049); a reallocation out of Cluster Care funds for the geographic area supported by the Agency on Aging (\$144,643); and a decrease in LPACAP funding (\$100,000) that supports the Cluster Care Program. Funding is included to support the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour for the Cluster Care program (\$40,352), and increased funding for Home Care Partners (Cluster Care Program) (\$28,775) to support normal salary and fringe benefit increases.
- ↑ Fees increase to more accurately reflect actual collections for the Bathing Program (\$100).
- ↓ State share decreases include a reduction in LPACAP support for the Cluster Care Program (\$100,000) partially offset by a transfer of LPACAP funds that support Cluster Care from the Agency on Aging (\$28,049).

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of patients for whom the nurse prepours medications or prefills insulin syringes who demonstrate compliance or partial compliance with medications after this intervention	96%	93%	90%	96%	90%	90%	90%
Percent of patients with hypertension who maintain blood pressure within established norm for patient 80% of the time	88%	88%	91%	92%	85%	88%	88%
Percent of patients identified as obese, underweight, or with unexplained weight loss who have improved or maintained weight status	85%	87%	86%	79%	85%	79%	80%
Percent of patients in bathing program who have maintained or improved skin condition	94%	92%	97%	97%	92%	95%	95%
Number of Cluster Care clients maintained in own home	N/A	N/A	285	467	300	500	500
Percent of Cluster Care clients maintained in own home	N/A	N/A	80%	75%	75%	75%	75%
Percent of patients satisfied with nursing case management service	N/A	N/A	98%	100%	90%	95%	95%
Percent of clients satisfied with home-based cluster care services	N/A	N/A	93%	91%	90%	90%	90%
Percent of staff satisfied with employment by cluster care vendors	N/A	N/A	94%	95%	95%	95%	95%
Number of persons served: Nursing Case Management	425	552	433	423	435	425	425
Number of persons served: Activities of Daily Living	80	78	71	52	75	60	60
Number of persons served: Home-Based Cluster Care	116	300	358	467	400	500	500