

ASSISTED LIVING (AL) WAIVER

Contact Person: DIANA ROWE
Division: AGING AND DISABILITY SERVICES DIVISION

The Aging and Disability Services Division (ADSD) Assisted Living (AL) waiver maximizes the independence of Nevada's frail elderly by providing assisted living supportive services to eligible individuals in a residential facility that offers 24-hour supervised care, individual living units, a kitchenette, sleeping area or bedroom, and contains private toilet facilities.

Waiver services include:

- Case Management to assist with gaining access to needed waiver and other State Plan services as well as needed medical, social, educational, and other services, regardless of funding sources; and*
- Augmented personal care services which include assistance and supervision with the activities of daily living such as mobility, bathing, dressing, oral hygiene, toileting, transferring, ambulating, feeding, medication oversight (to the extent permitted under State law).*

The program accepts applications from persons 65 years and older throughout Nevada who:

- Are at risk of nursing home placement within 30 days without provision of services and in need of a more integrated and supervised environment;*
- Have income up to 300% of SSI;*
- Meet a level of care criteria for a nursing facility.*

ASSISTED LIVING (AL) WAIVER - COMPARISON OF LEG. APPROVED TO ACTUAL

SFY08	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference*	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference*	% Diff.
JULY 07	54	49	(5)	-9%		0	\$18,196	\$21,308	(\$3,112)	-17%
AUG 07	54	48	(6)	-11%		0	\$18,196	\$22,426	(\$4,230)	-23%
SEPT 07	54	47	(7)	-13%		2	\$18,196	\$19,023	(\$827)	-5%
OCT 07	54	46	(8)	-15%		0	\$18,196	\$10,754	\$7,442	41%
NOV 07	54	46	(8)	-15%		0	\$18,196	\$10,955	\$7,241	40%
DEC 07	54	45	(9)	-17%		0	\$18,196	\$9,168	\$9,028	50%
JAN 08	54	46	(8)	-15%		0	\$18,196	\$10,457	\$7,739	43%
FEB 08	54	45	(9)	-17%		0	\$18,196	\$8,833	\$9,363	51%
MAR 08	54	43	(11)	-20%		0	\$18,196	\$7,587	\$10,609	58%
APR 08	54	42	(12)	-22%		0	\$18,196	\$13,534	\$4,662	26%
MAY 08	54	43	(11)	-20%		2	\$18,196	\$14,527	\$3,669	20%
JUNE 08	54	42	(12)	-22%		2	\$18,196	\$15,208	\$2,988	16%
TOTAL	648	542	(106)			6	\$218,352	\$163,780	\$54,572	
AVERAGE	54	45	(9)	-16%		1	\$18,196	\$13,648	\$4,548	25%

SFY09	CASELOAD							EXPENDITURES			
	Leg. App.	Reduced Budgeted Caseload	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 08	54	45	42	(12)	-22%		2	\$23,724	\$16,284	\$7,439	31%
AUG 08	54	45	43	(11)	-20%		2	\$23,724	\$17,385	\$6,339	27%
SEPT 08	54	45	43	(11)	-20%		2	\$23,724	\$16,580	\$7,143	30%
OCT 08	54	45	42	(12)	-22%		5	\$23,724	\$14,609	\$9,115	38%
NOV 08	54	45	42	(12)	-22%		4	\$23,724	\$12,236	\$11,488	48%
DEC 08	54	45	42	(12)	-22%		1	\$23,724	\$10,536	\$13,188	56%
JAN 09	54	45	41	(13)	-24%		1	\$23,724	\$15,074	\$8,650	36%
FEB 09	54	45	39	(15)	-28%		0	\$23,724	\$15,494	\$8,230	35%
MAR 09	64	45	37	(27)	-42%		4	\$23,724	\$15,597	\$8,127	34%
APR 09	79	45	39	(40)	-51%		0	\$23,724	\$14,127	\$9,597	40%
MAY 09	79	45	39	(40)	-51%		0	\$23,724	\$14,410	\$9,314	39%
JUNE 09	79	45	38	(41)	-52%		0	\$23,724	\$12,859	\$10,865	46%
TOTAL	733	540	487	(246)	-34%		21	\$284,686	\$175,191	\$109,495	
AVERAGE	61	45	41	(21)	-31%		2	\$23,724	\$14,599	\$9,125	38%

SFY10	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 09	46	37	(9)	-20%		0	\$13,245	\$12,588	\$657	5%
AUG 09	46	36	(10)	-22%		0	\$13,245	\$12,966	\$279	2%
SEPT 09	47	36	(11)	-23%		0	\$13,245	\$12,824	\$421	3%
OCT 09	47	35	(12)	-26%		3	\$13,245	\$12,821	\$424	3%
NOV 09	48	36	(12)	-25%		0	\$13,245	\$11,973	\$1,272	10%
DEC 09	48	36	(12)	-25%		1	\$13,245	\$10,915	\$2,330	18%
JAN 10	49	36	(13)	-27%		0	\$13,245	\$10,583	\$2,662	20%
FEB 10	49	35	(14)	-29%		1	\$13,245	\$9,909	\$3,336	25%
MAR 10	50	36	(14)	-28%		0	\$13,245	\$10,783	\$2,462	19%
APR 10	50	34	(16)	-32%		0	\$13,245	\$12,266	\$979	7%
MAY 10	51	32	(19)	-37%		0	\$13,245	\$13,483	(\$238)	-2%
JUNE 10	51	31	(20)	-39%		0	\$13,245	\$8,046	\$5,199	39%
TOTAL	582	420	(162)			5	\$158,940	\$139,157	\$19,783	12%
AVERAGE	48	35	(14)	-28%		0	\$13,245	\$11,596	\$1,649	12%

SFY11	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 10	52	31	(21)	-40%		0	\$13,893	\$10,590	\$3,303	24%
AUG 10	52	31	(21)	-40%		0	\$13,893	\$10,830	\$3,063	22%
SEPT 10	53	30	(23)	-43%		2	\$13,893	\$11,270	\$2,623	19%
OCT 10	53	31	(22)	-42%		1	\$13,893	\$11,107	\$2,786	20%
NOV 10	54	32	(22)	-41%		0	\$13,893	\$10,161	\$3,732	27%
DEC 10	54	32	(22)	-41%		1	\$13,893	\$9,856	\$4,037	29%
JAN 11	54	32	(22)	-41%		0	\$13,893	\$10,113	\$3,780	27%
FEB 11	54	32	(22)	-41%		1	\$13,893	\$8,064	\$5,829	42%
MAR 11	54	32	(22)	-41%		0	\$13,893	\$8,281	\$5,612	40%
APR 11	54	32	(22)	-41%		0	\$13,893	\$1,168	\$12,725	92%
MAY 11	54	32	(22)	-41%		0	\$13,893	\$1,152	\$12,741	92%**
JUNE 11	54	31	(23)	-43%		0	\$13,890			
TOTAL	642	378	(264)			5	\$166,713	\$92,591	\$74,122	
AVERAGE	54	32	(22)	-41%		0	\$13,893	\$10,249	\$3,644	39%

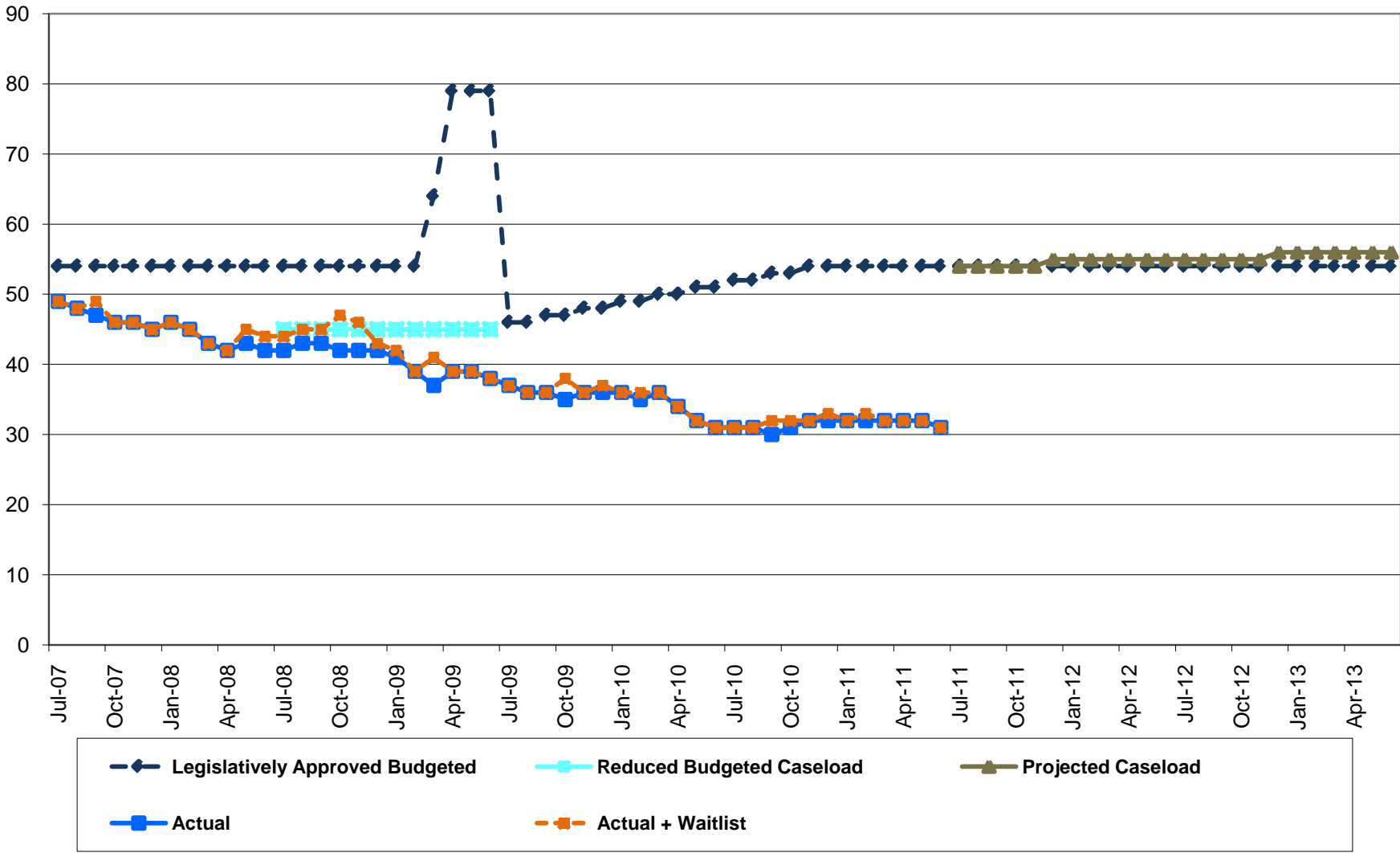
SFY12	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Governor Recommended Budget	Actual	Difference	% Diff.
JULY 11	54				54					
AUG 11	54				54					
SEPT 11	54				54					
OCT 11	54				54					
NOV 11	54				54					
DEC 11	54				55					
JAN 12	54				55					
FEB 12	54				55					
MAR 12	54				55					
APR 12	54				55					
MAY 12	54				55					
JUNE 12	54				55					
TOTAL	648				655					
AVERAGE	54				55					

SFY13	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Governor Recommended Budget	Actual	Difference	% Diff.
JULY 12	54				55					
AUG 12	54				55					
SEPT 12	54				55					
OCT 12	54				55					
NOV 12	54				55					
DEC 12	54				56					
JAN 13	54				56					
FEB 13	54				56					
MAR 13	54				56					
APR 13	54				56					
MAY 13	54				56					
JUNE 13	54				56					
TOTAL	648				667					
AVERAGE	54				56					

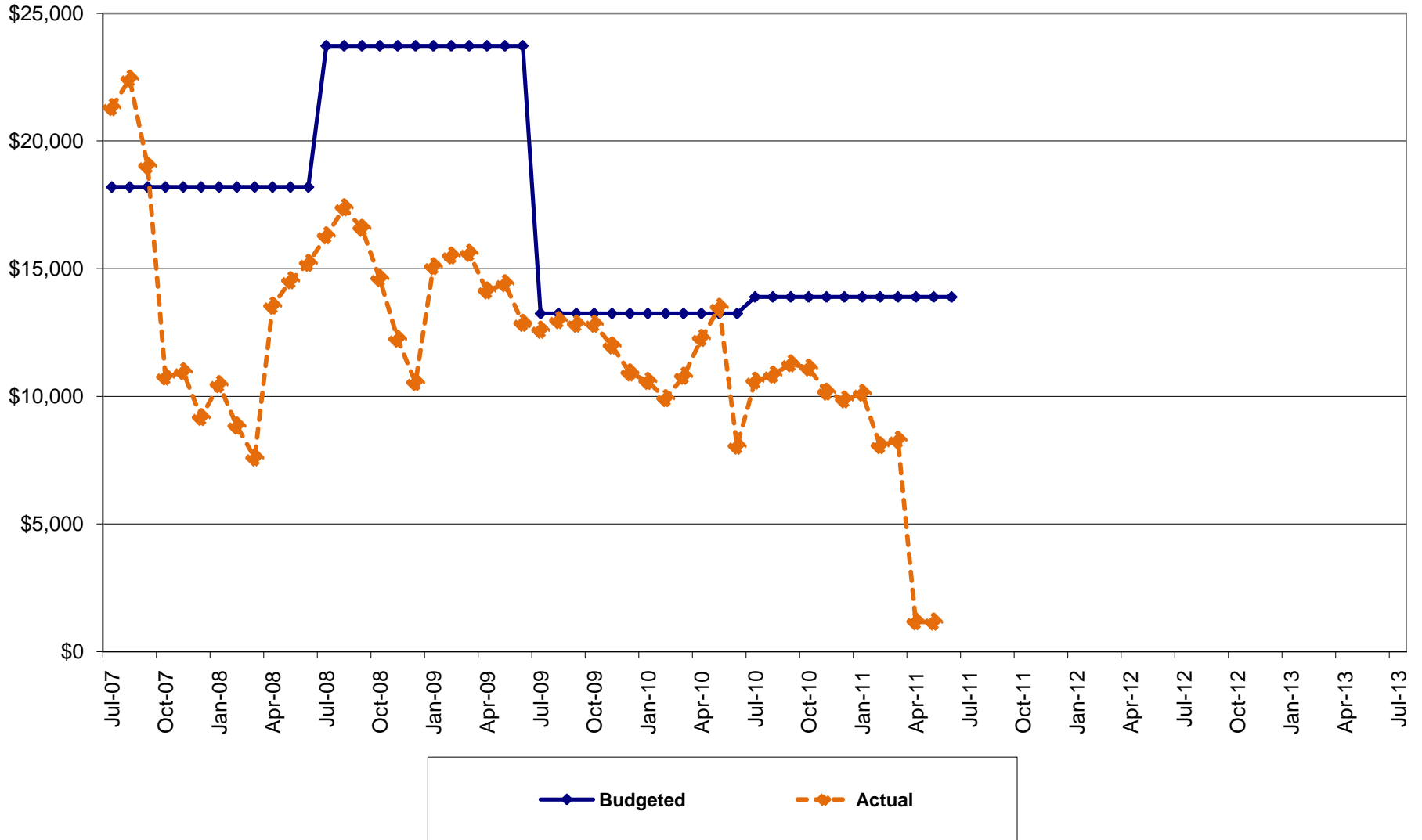
* For Caseload, Difference=Actual-Budgeted. For Expenditures, Difference=Budgeted-Actual

**Actual expenditures are projected for SFY 2011, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actual expenditures will be updated after the reconciliation of the quarter and the Medicaid Administrative billing is completed.

ASSISTED LIVING (AL) WAIVER CASELOAD



ASSISTED LIVING (AL) WAIVER EXPENDITURES



ASSISTED LIVING (AL) WAIVER CASELOAD							ASSISTED LIVING (AL) WAIVER EXPENDITURES			This sheet fills automatically. Do not paste data here.
Legislatively Approved Budgeted	Reduced Budgeted Caseload	Actual	Projected Caseload	Waitlist	Projected Waitlist	Actual + Waitlist	Projected Actual + Waitlist	Budgeted	Actual	
Jul-07	54	49		0		49		\$18,196	\$21,308	
Aug-07	54	48		0		48		\$18,196	\$22,426	
Sep-07	54	47		2		49		\$18,196	\$19,023	
Oct-07	54	46		0		46		\$18,196	\$10,754	
Nov-07	54	46		0		46		\$18,196	\$10,955	
Dec-07	54	45		0		45		\$18,196	\$9,168	
Jan-08	54	46		0		46		\$18,196	\$10,457	
Feb-08	54	45		0		45		\$18,196	\$8,833	
Mar-08	54	43		0		43		\$18,196	\$7,587	
Apr-08	54	42		0		42		\$18,196	\$13,534	
May-08	54	43		2		45		\$18,196	\$14,527	
Jun-08	54	42		2		44		\$18,196	\$15,208	
Jul-08	54	45	42	2		44		\$23,724	\$16,284	
Aug-08	54	45	43	2		45		\$23,724	\$17,385	
Sep-08	54	45	43	2		45		\$23,724	\$16,580	
Oct-08	54	45	42	5		47		\$23,724	\$14,609	
Nov-08	54	45	42	4		46		\$23,724	\$12,236	
Dec-08	54	45	42	1		43		\$23,724	\$10,536	
Jan-09	54	45	41	1		42		\$23,724	\$15,074	
Feb-09	54	45	39	0		39		\$23,724	\$15,494	
Mar-09	64	45	37	4		41		\$23,724	\$15,597	
Apr-09	79	45	39	0		39		\$23,724	\$14,127	
May-09	79	45	39	0		39		\$23,724	\$14,410	
Jun-09	79	45	38	0		38		\$23,724	\$12,859	
Jul-09	46		37	0		37		\$13,245	\$12,588	
Aug-09	46		36	0		36		\$13,245	\$12,966	
Sep-09	47		36	0		36		\$13,245	\$12,824	
Oct-09	47		35	3		38		\$13,245	\$12,821	
Nov-09	48		36	0		36		\$13,245	\$11,973	
Dec-09	48		36	1		37		\$13,245	\$10,915	
Jan-10	49		36	0		36		\$13,245	\$10,583	
Feb-10	49		35	1		36		\$13,245	\$9,909	
Mar-10	50		36	0		36		\$13,245	\$10,783	
Apr-10	50		34	0		34		\$13,245	\$12,266	
May-10	51		32	0		32		\$13,245	\$13,483	
Jun-10	51		31	0		31		\$13,245	\$8,046	
Jul-10	52		31	0		31		\$13,893	\$10,590	
Aug-10	52		31	0		31		\$13,893	\$10,830	
Sep-10	53		30	2		32		\$13,893	\$11,270	
Oct-10	53		31	1		32	55	\$13,893	\$11,107	
Nov-10	54		32	0		32	0	\$13,893	\$10,161	
Dec-10	54		32	1		33	0	\$13,893	\$9,856	
Jan-11	54		32	0		32	0	\$13,893	\$10,113	
Feb-11	54		32	1		33	0	\$13,893	\$8,064	
Mar-11	54		32	0		32	0	\$13,893	\$8,281	
Apr-11	54		32	0		32	0	\$13,893	\$1,168	
May-11	54		32	0		32	0	\$13,893	\$1,152	
Jun-11	54		31	0		31	0	\$13,890		
Jul-11	54			54		1	55			
Aug-11	54			54		1	55			
Sep-11	54			54		1	55			
Oct-11	54			54		1	55			
Nov-11	54			54		-	54			
Dec-11	54			55		-	55			
Jan-12	54			55		-	55			
Feb-12	54			55		-	55			
Mar-12	54			55		-	55			
Apr-12	54			55		-	55			
May-12	54			55		-	55			
Jun-12	54			55		-	55			
Jul-12	54			55		-	55			
Aug-12	54			55		-	55			
Sep-12	54			55		-	55			
Oct-12	54			55		-	55			
Nov-12	54			55		-	55			
Dec-12	54			56		-	56			
Jan-13	54			56		-	56			
Feb-13	54			56		-	56			
Mar-13	54			56		-	56			
Apr-13	54			56		-	56			
May-13	54			56		-	56			
Jun-13	54			56		-	56			

NOTE: Actual expenditures are projected for SFY 2011, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actuals will be updated after the reconciliation of the quarter and the Medicaid Administrative billing is completed.