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SB 2779 – Aging and Disability Resource Center

Prioritized Budget for the \$1.4 million Request

Expense	Description	Amount
1. MIS/IT	Funds to continue the development of the MIS/IT support that has begun under the ADRC Expansion Grant.	\$175,000
2. Maui ADRC Site Implementation	Funds will support the costs for the Maui County Office on Aging to transform its business operations to meet the Administration on Aging's (AoA's) definition of a fully functioning ADRC and to expand its functions to include persons with disabilities. A budget template was created to identify the costs to implement in each county. These costs are described in the 5 year budget that is part of the ADRC 5-year plan. Maui is the first of the counties to implement operational changes that carry out the full model for Hawaii's statewide ADRC. These costs include the adaptation of operational and MIS infrastructure that will be the base upon which the statewide implementation will rest. Therefore this initial cost in FY2013 builds infrastructure that remains in place to benefit each county as it implements the full functioning model in the future. The costs are non-recurring expenses. Our transformation of business operations to the ADRC model is funded by federal grant monies that will continue to be available in FY2012, with the funds scheduled to end on September 29, 2012.	\$492,404
3. Kauai ADRC Site Implementation	Funds will support the costs for the Kauai Agency on Elderly Affairs to transform its business operations to meet the AoA's definition of a fully functioning ADRC and to expand its functions to include persons with disabilities. Kauai is the second county, after Maui, scheduled to implement operational changes in FY 2013 for the fully functioning ADRC. Costs will be significantly less than those for Maui because: (a) Kauai's current operational structure needs fewer changes to adapt to the fully functioning model, and (b) adaptations made during the initial implementation on Maui will also benefit Kauai. These costs are described in the 5 year budget that is part of the ADRC 5-year plan. The costs are non-	\$88,683

	recurring expenses. Our transformation of business operations to the ADRC model is funded by federal grant monies that will continue to be available in FY2012, with the funds scheduled to end on September 29, 2012.	
4. Hawaii ADRC Site Implementation	Funds will support the costs for the Hawaii County Office of Aging to transform its business operations to meet AoA's definition of a fully functioning ADRC. Hawaii County is the third county, following Kauai, scheduled to implement operational changes in FY 2015 for the fully functioning ADRC. However, work needs to continue into FY 2013 and 2014 as we move towards fully functional status in 2015, hence the need for this request. The funds in this request will provide for the ADRC coordinator, the opening of a rural ADRC site in Hamakua, and the implementation of the hospital discharge planning program. Our transformation of business operations to the ADRC model is funded by federal grant monies that will continue to be available in FY2012, with the funds scheduled to end on September 29, 2012.	\$240,328
5. Honolulu ADRC Site Implementation	Funds will support the costs for the Honolulu Elderly Affairs Division to transform its business operations to meet AoA's definition of a fully functioning ADRC. The City and County of Honolulu is the final county, following Hawaii county, scheduled to implement operational changes in FY 2015 for the fully functioning ADRC. However, like Hawaii County, work needs to continue into FY 2013 and 2014 as we move towards fully functional status in 2015, hence, the need for this request. The City and County of Honolulu is the last to implement as they have the greatest need for change to their business operations. The funds in this request will provide for personnel to move towards in-house case management and the implementation of the hospital discharge planning program. Our transformation of business operations to the ADRC model is funded by federal grant monies that will continue to be available in FY2012, with the funds scheduled to end on September 29, 2012.	\$280,000
6. Project Development/Coordination	Funds for a consultant to provide expertise in the project development and implementation of the ADRC 5-year plan and budget.	\$50,000
7. Participant Direction	Funds to expand our home and community based programs by allowing older adults the ability to choose between historical provider services and supports or a consumer directed approach where the person will self direct their care based on their needs, wants and preferences. Older adults can hire family members or neighbors to provide needed supports. This option allows for the pool of supports in home and community	\$22,585

	based care to grow.	
8. Dementia Capable System	Ensure that the aging network is meeting the needs of older adults with dementia and their family caregivers. The Wanderer's Registry is the first step in addressing the issues of dementia. The funds are the recommended costs to support the development of the registry.	\$50,000
9. Communication	Funds will be used to sustain the ongoing costs for communication between the 4 counties offices on aging and stakeholders in the community. These funds will allow EOA to continue operating the Webinar account which allows us to virtually meet and reduce the costs of travel associated with meeting statewide.	\$1,000

FINTestimony

From: mailinglist@capitol.hawaii.gov
Sent: Thursday, March 29, 2012 12:01 AM
To: FINTestimony
Cc: ktakahashi@kauai.gov
Subject: Testimony for SB2779 on 3/29/2012 10:00:00 AM

LATE

Testimony for FIN 3/29/2012 10:00:00 AM SB2779

Conference room: 308
Testifier position: Support
Testifier will be present: No
Submitted by: Kealoha Takahashi
Organization: Kauai County Agency on Elderly Affairs
E-mail: ktakahashi@kauai.gov
Submitted on: 3/29/2012

Comments:

I ask for your support in appropriating funding for each county to implement the Aging and Disability Resource Center (ADRC). Each county is uniquely different with complex challenges. The Kauai County will use it's funding for one position (coach/coordinator) and for operating cost. Thank you for your consideration and support.