

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Senior and Disabilities Services Results Delivery Unit Budget Summary**

## Senior and Disabilities Services Results Delivery Unit

### Contribution to Department's Mission

To promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### Core Services

- Long-term care services
- Home and community-based services
- Quality assurance
- Access
- Long-term care facility and program safety
- Long-term care workforce
- All applicants for services are evaluated for program eligibility.
- Grant services
- Protection of vulnerable adults

#### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Long-term care services
2. Home and community-based services
3. Quality assurance
4. Access
5. Long-term care facility and program safety
6. Long-term care workforce
7. All applicants for services are evaluated for program eligibility.
8. Grant services
9. Protection of vulnerable adults

#### Major RDU Accomplishments in 2013

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan seniors.
- Provided information on Alaskan Medicare, Medicaid, and Social Security benefits by providing in-person public seminars, presentations or fairs, and through the use of statewide radio, television, and printed ad campaigns. Topics discussed included Medicare prescription drug coverage, Medicare health plans, Medigap, and Medicaid enrollment, eligibility, and benefits.
- Collaborated with other state agencies during Medicaid fraud investigations. During the first quarter of FY2014, 29 individuals have been charged with Medicaid fraud.
- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2013 was 22,298. Services included adult day services, primarily provided through a center for adults with impairments and Alzheimer's disease or related disorders, in a protective group setting that is facility-based. Services are provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral,

education, consultation, and support services are also provided to individuals with Alzheimer's disease and related disorders, their family caregivers, and professionals in the field.

- The Aging and Disability Resource Centers have expanded to four regions and served 11,497 individuals in FY2013. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers' specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 2,199 developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (waitlist) and to more accurately assess the number of individuals seeking additional services. Senior and Disabilities Services is continuing to draw 50 clients per quarter for a total of 200 clients per year from the registry. This has been successful in determining eligibility for waiver services and in removing from the registry people not meeting waiver eligibility criteria. In addition, the division has provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

## **Key RDU Challenges**

- The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients as well as to examine client and provider activity from the initial application through services delivered.
- The Division of Senior and Disabilities Services lacks an efficient data system to facilitate timely and more accurate decisions based on accurate patient records, conditions, medications, and treatment. There is little integration between the division's tools and systems or to Alaska's enterprise computer systems such as the Medicaid Management Information System, the Eligibility Information System, or the Alaska State Accounting System. The division needs to supplement the functionality in the legacy Division of Senior and Disabilities Services application system and replace its related spreadsheet and smaller associated applications to implement an integrated solution.
- Assure the Centers for Medicare and Medicaid Services that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the Home and Community Based waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies. The division is working to strengthen the Quality Assurance Unit, which monitors program compliance, quality of services, and detection of suspected fraud, by conducting random audits, utilization reviews, and client satisfaction interviews.

## **Significant Changes in Results to be Delivered in FY2015**

- The Division of Senior and Disabilities Services is currently in the process of finalizing an agreement with a contractor for the design, development, and implementation of an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Division of Senior and Disabilities Services is working in collaboration with the Alaska Brain Injury Network to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska

region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury.

- To improve developmental disabilities grant recipient information, the division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the developmental disabilities program. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.
- The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program \$1.0 million to fund elder services case management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.
- The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long-term services and supports.

Contact Information
<p><b>Contact:</b> Sarah Woods, Deputy Director <b>Phone:</b> (907) 465-1631 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> sarah.woods2@alaska.gov</p>

**Senior and Disabilities Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Senior/Disabilities Svcs Admin	9,593.2	807.0	9,299.1	19,699.3	9,997.2	430.0	10,747.0	21,174.2	9,693.6	430.6	10,733.6	20,857.8
Genl Relief/Temp Assisted Living	8,060.9	0.0	0.0	8,060.9	8,113.7	0.0	0.0	8,113.7	8,113.7	0.0	0.0	8,113.7
Senior Community Based Grants	8,508.2	125.0	5,570.8	14,204.0	9,589.0	125.0	6,108.4	15,822.4	9,589.0	125.0	6,108.4	15,822.4
Community DD Grants	13,090.7	750.7	0.0	13,841.4	13,343.1	748.5	0.0	14,091.6	13,343.1	748.5	0.0	14,091.6
Senior Residential Services	803.0	0.0	0.0	803.0	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Commission on Aging	77.7	465.7	0.0	543.4	79.1	482.1	0.0	561.2	75.1	482.7	0.0	557.8
Governor's Cncl/Disabilities	278.2	869.1	565.2	1,712.5	322.0	1,034.2	1,262.8	2,619.0	322.0	1,084.5	1,235.2	2,641.7
<b>Totals</b>	<b>40,411.9</b>	<b>3,017.5</b>	<b>15,435.1</b>	<b>58,864.5</b>	<b>42,259.1</b>	<b>2,819.8</b>	<b>18,118.2</b>	<b>63,197.1</b>	<b>41,951.5</b>	<b>2,871.3</b>	<b>18,077.2</b>	<b>62,900.0</b>

**Senior and Disabilities Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>42,259.1</b>	<b>0.0</b>	<b>2,819.8</b>	<b>18,118.2</b>	<b>63,197.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Senior/Disabilities Svcs Admin	-15.0	0.0	-277.7	-13.4	-306.1
-Senior Community Based Grants	0.0	0.0	-125.0	0.0	-125.0
-Community DD Grants	0.0	0.0	-250.3	0.0	-250.3
-Commission on Aging	0.0	0.0	-115.6	0.0	-115.6
-Governor's Cncl/Disabilities	0.0	0.0	-546.8	0.3	-546.5
<b>Proposed budget decreases:</b>					
-Senior/Disabilities Svcs Admin	-288.6	0.0	0.0	0.0	-288.6
-Commission on Aging	-4.0	0.0	0.0	0.0	-4.0
-Governor's Cncl/Disabilities	0.0	0.0	0.0	-27.9	-27.9
<b>Proposed budget increases:</b>					
-Senior/Disabilities Svcs Admin	0.0	0.0	278.3	0.0	278.3
-Senior Community Based Grants	0.0	0.0	125.0	0.0	125.0
-Community DD Grants	0.0	0.0	250.3	0.0	250.3
-Commission on Aging	0.0	0.0	116.2	0.0	116.2
-Governor's Cncl/Disabilities	0.0	0.0	597.1	0.0	597.1
<b>FY2015 Governor</b>	<b>41,951.5</b>	<b>0.0</b>	<b>2,871.3</b>	<b>18,077.2</b>	<b>62,900.0</b>