

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary

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Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

The mission of the Division of Senior and Disabilities Services is to maximize the independence of older Alaskans and improve the quality of life for Alaskans with developmental disabilities.

Core Services

This component provides centralized support services for the Senior Services and Community Developmental Disabilities Grants programs. Services include general administration, budget development and fiscal management, contract administration, service system planning, development of service and training initiatives, maintenance and upgrade of the automated information systems, and oversight of the senior services and developmental disabilities grantee programs. Direct services include quality assurance, assisted living home licensing and investigation, technical assistance, case management, and consultation. The Division works closely with the Alaskan Commission on Aging, the Governor's Council on Disabilities and Special Education, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience developmental disabilities or Alzheimer's Disease and related dementias.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,520,100	Personnel:	
	Full time	67
	Part time	1
	Total	68

Key Component Challenges

- With the consolidation of senior services and developmental disabilities programs, the FY2004 budget does not reflect the reality of the division's operation. FY2005 will be used as an interim step for the end result that should be achieved in FY2006. The administration costs will be collapsed into this component in FY2005. Then in FY2006, this component will be reduced by moving parts of the administration into cohesive management groups.
- The Division of Senior and Disabilities Services programs currently rely upon numerous duplicative, labor-intensive, and ineffective systems. With support from the Alaska Mental Health Trust Authority, the division is creating a functional, integrated data environment.
- In order to successfully integrate the two previously separate divisions some classification work will be required in order to develop consistency between the Developmental Disabilities and Senior Services staff.

Significant Changes in Results to be Delivered in FY2005

Under Executive Order 108 the division is working at consolidating senior and developmental disabilities services in a seamless program that will better serve the citizens of the the state.

Major Component Accomplishments in 2003

- Nearly 3,000 individuals served by 52 grants to 35 organizations in 100 communities across the state.
- Received a federal grant for Real Choice Systems development.
- Trained 152 Care coordinators throughout the state.
- Conducted a Medicaid Waiver consumer satisfaction survey that included 170 personal interviews of OA/APD waiver

clients.

- Decertified two Medicaid waiver providers.
- Responded to over 100 complaints about Medicaid Waiver provider service.
- Conducted orientations to more than 150 prospective assisted living home operators.
- Monitored and provided technical assistance to approximately 156 assisted living homes statewide.
- Licensed 25 new assisted living facilities adding residential capacity for an additional 118 people.
- Assisted division's efforts in rural assisted living home development.
- Long Term Care Unit Program: A major goal was to streamline the waiver approval process. This was accomplished with a significant decrease in waiver approval time from 147 days to 55 days while experiencing a program growth rate of 14.7%. Since many individuals receiving waiver services would otherwise be served in nursing facilities, waiver services often result in both a cost savings and better service to Alaskan seniors and adults with physical disabilities.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
20 CFR, Part 674	Code of Federal Regulations
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 18.20.302	Criminal Background Checks for Employees
AS 44.29.020	Department of Health and Social Services (State Management of Programs)

Contact Information

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**Senior and Disabilities Services Administration
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,062.4	4,645.6
72000 Travel	0.0	0.0	192.7
73000 Contractual	0.0	611.0	1,551.6
74000 Supplies	0.0	0.0	101.9
75000 Equipment	0.0	0.0	28.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,673.4	6,520.1
Funding Sources:			
1002 Federal Receipts	0.0	289.5	3,956.2
1003 General Fund Match	0.0	73.5	666.4
1004 General Fund Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	0.0	1,109.6	61.2
1037 General Fund / Mental Health	0.0	1,200.8	1,596.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	239.5
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	0.0	2,673.4	6,520.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	289.5	3,956.2
Interagency Receipts	51015	0.0	1,109.6	61.2
Restricted Total		0.0	1,399.1	4,017.4
Total Estimated Revenues		0.0	1,399.1	4,017.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,274.3	289.5	1,109.6	2,673.4
Adjustments which will continue current level of service:				
-Transfer for grants and contracts consolidation to Adm Svcs Support	-59.8	-13.6	-52.0	-125.4
-Transfer for IT Consolidation to Adm Support Services	-75.8	-98.7	-94.6	-269.1
-Transfer GF/MH from Community DD Programs	500.0	0.0	0.0	500.0
-Transfer of funds for administrative costs from Protection, Community Services and Administration	466.6	1,392.4	1,872.9	3,731.9
-DSDS Transfer for HR Integration	10.2	15.2	0.0	25.4
-Transfer federal funds from Ak Comm'n on Aging	0.0	202.4	0.0	202.4
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	270.6	1,227.6	0.0	1,498.2
-Changes to Retirement and Other Personal Services Rates	37.5	8.5	32.7	78.7
Proposed budget decreases:				
-End of the Robert Wood Johnson Project	0.0	0.0	-149.5	-149.5
-Reduce interagency receipts for RSA funds transferred from Medicaid State Programs and Community Dev. Dis. Grants	0.0	0.0	-2,406.3	-2,406.3
-Department-wide travel reduction	-10.4	-3.1	-12.1	-25.6
-Personal Services reduction	-150.0	0.0	0.0	-150.0
Proposed budget increases:				
-Increase federal receipts for the Real Choice Grant	0.0	500.0	0.0	500.0
-Increase federal authorization in order to claim Medicaid funds for administrative costs	0.0	436.0	0.0	436.0
FY2005 Governor	2,263.2	3,956.2	300.7	6,520.1

**Senior and Disabilities Services Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	28	67	Annual Salaries	3,387,140
Part-time	0	1	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	1,483,303
			<i>Less 4.62% Vacancy Factor</i>	<i>(224,843)</i>
			Lump Sum Premium Pay	0
Totals	29	68	Total Personal Services	4,645,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	7	0	0	0	7
Administrative Manager III	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Svcs Mgr	1	0	0	0	1
Assoc Coordinator	1	0	2	0	3
Dev Dis Program Admin	0	0	1	0	1
Dev Dis Program Spec I	3	1	1	0	5
Dev Dis Program Spec III	4	1	3	0	8
Division Director	1	0	0	0	1
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	2	0	1	0	3
Prog Coordinator	3	0	0	0	3
Project Asst	3	0	1	0	4
Project Coord	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Svcs Prog Coord	0	0	1	0	1
Social Worker II	3	1	1	0	5
Social Worker III	1	0	0	0	1
Totals	52	3	13	0	68