

State of Alaska FY2005 Governor's Operating Budget

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

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Senior and Disabilities Services Results Delivery Unit

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

- 1) Institutional and community-based services for older Alaskans and persons with disabilities.
- 2) Protection of vulnerable adults.

End Results	Strategies to Achieve Results
<p>(1) Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services.</p> <p><u>Target:</u> 10% reduction in DSDS Medicaid costs. <u>Measure:</u> Percent change in cost of Medicaid waiver services.</p> <p>(2) Increase community outreach and awareness of HCBS.</p> <p><u>Target:</u> Keep seniors among their family members and community by developing services in rural Alaska. <u>Measure:</u> Number of elders who are able to remain in their communities and receive HCBS.</p>	<p>(1) Maximize all revenue sources by streamlining program operations and cost effective delivery of Medicaid services.</p> <p><u>Target:</u> Maximize revenue sources for all Medicaid programs administered by DSDS. <u>Measure:</u> Maintain current level of services through program efficiencies and replacement of GF dollars with other financial sources.</p> <p>(2) Improve the request for proposal process for the Older American Act grants and overall program administration.</p> <p><u>Target:</u> Clear,concise RFP process with an efficient administration of programs. <u>Measure:</u> No errors or omissions in RFP, zero complaints from prospective grantees, and no adverse audit findings.</p> <p>(3) Development of Home and Community Based Services in Rural Alaska.</p> <p><u>Target:</u> Five new rural communities that offer HCBS. <u>Measure:</u> Increase in the number of rural communities offering HCBS.</p>

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$222,421,500

Personnel:

Full time	67
Part time	1
Total	68

Performance Measure Detail

(1) Result: Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services.

Target: 10% reduction in DSDS Medicaid costs.

Measure: Percent change in cost of Medicaid waiver services.

(2) Result: Increase community outreach and awareness of HCBS.

Target: Keep seniors among their family members and community by developing services in rural Alaska.

Measure: Number of elders who are able to remain in their communities and receive HCBS.

(1) Strategy: Maximize all revenue sources by streamlining program operations and cost effective delivery of Medicaid services.

Target: Maximize revenue sources for all Medicaid programs administered by DSDS.

Measure: Maintain current level of services through program efficiencies and replacement of GF dollars with other financial sources.

(2) Strategy: Improve the request for proposal process for the Older American Act grants and overall program administration.

Target: Clear, concise RFP process with an efficient administration of programs.

Measure: No errors or omissions in RFP, zero complaints from prospective grantees, and no adverse audit findings.

(3) Strategy: Development of Home and Community Based Services in Rural Alaska.

Target: Five new rural communities that offer HCBS.

Measure: Increase in the number of rural communities offering HCBS.

Key RDU Challenges

Key issue for the Division of Senior and Disabilities Services is cost containment of the Medicaid Waiver programs. To accomplish this the division is:

1. Implementing regulations that will establish uniform accounting practices and reasonable reimbursement levels for necessary Medicaid waiver services; reimburse providers based upon each service provided rather than the "bundling" of services which has been the existing practice for the MRDD and CCMC Waivers.
2. Strengthening the Quality Assurance Unit including random audits, utilization reviews, and client satisfaction interviews to ensure program compliance, quality of services and detection of suspected fraud.
3. Development of professional staff to allow for integration of waiver processing of all waivers.
4. Working with senior citizen grantee agencies to change grant-making process to conform to DHSS statutes and regulations. Prior to the reorganization, DOA made these grants.

Significant Changes in Results to be Delivered in FY2005

In FY2004 with the combination of developmental disabilities and senior services into a single division, the Division of Senior and Disabilities Services is working to integrate the two programs into a simplified service package for the citizens of the State of Alaska. This will improve and ease the delivery of services to a population of the state that has a

difficult time accessing services.

In FY2005 the division will work to maintain Medicaid services through a combination of refinancing and cost containment so that core services can be maintained for all eligible groups.

Major RDU Accomplishments in 2003

- Selected 99 new people from the DD Waiting List for comprehensive services.
- Between 416 and 533 families have Core Plans.
- 1,008 people served under the MRDD waiver.
- 209 people served on the CCMC waiver.
- Received a federal grant for Real Choice Systems Development.
- Trained 152 care coordinators throughout the state.
- Developed DSDS' HIPAA compliance program.
- Conducted a Medicaid Waiver consumer satisfaction survey that included 170 personal interviews of OA/APD Waiver clients.
- Began integration of Developmental Disabilities (DD) and Children with Complex Medical Conditions (CCMC) waivers into the Quality Assurance service and compliance reviews.
- Began expansion of the QA role to include investigations, utilization reviews and financial recoupment.
- Decertified two Medicaid waiver providers.
- Responded to over 100 complaints about Medicaid Waiver provider service.
- Conducted orientation for 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.
- Increased the number of assisted living homes in the rural areas.
- 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.
- Worked with regional health providers to develop personal care and care coordination services for 16 previously unserved villages.
- Developed a prioritization for rural assisted living development, working with 10 rural communities in various stages of assisted living development.
- Assisted in the pilot of a new type of housing for small villages, Multi-Use Supportive Housing (MUSH), in Port Graham.
- Continued workforce development projects for the recruitment and retention of direct service workers such as personal care attendants, resident assistants, and respite workers.
- Working collaboratively with the Alaska Native Tribal Health Consortium on planning and 3 projects to enhance long-term care services to Alaska Native Elders.
- The goal of the Nursing Facilities Transition Grant is to provide the means for residents of nursing facilities to return to the community and to be integrated into that community.

Contact Information

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

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	0.0	72,324.0	111,220.5	0.0	183,544.5	74,832.0	116,459.2	0.0	191,291.2
Non-Formula												
Expenditures												
Senior/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	1,274.3	289.5	1,109.6	2,673.4	2,263.2	3,956.2	300.7	6,520.1
Protection, Comm Svcs & Admin	0.0	0.0	0.0	0.0	4,327.1	1,942.9	1,937.1	8,207.1	3,182.4	145.6	0.0	3,328.0
Nutrition, Transp & Support Svcs	0.0	0.0	0.0	0.0	1,655.3	5,048.3	0.0	6,703.6	1,533.8	5,048.3	0.0	6,582.1
Senior Employment Services	0.0	0.0	0.0	0.0	198.3	1,659.3	0.0	1,857.6	0.0	0.0	0.0	0.0
Home and Community Based Care	0.0	0.0	0.0	0.0	2,639.1	0.0	971.7	3,610.8	2,560.6	810.0	1,224.8	4,595.4
Senior Residential Services	0.0	0.0	0.0	0.0	1,015.0	0.0	0.0	1,015.0	815.0	0.0	0.0	815.0
Community DD Grants	0.0	0.0	0.0	0.0	9,054.7	185.1	1,076.8	10,316.6	8,054.7	185.1	1,049.9	9,289.7
Totals	0.0	0.0	0.0	0.0	92,487.8	120,345.6	5,095.2	217,928.6	93,241.7	126,604.4	2,575.4	222,421.5

**Senior and Disabilities Services
Summary of RDU Budget Changes by Component
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	92,487.8	120,345.6	5,095.2	217,928.6
Adjustments which will continue current level of service:				
-Senior/Disabilities Medicaid Svc	6,238.6	-3,851.4	0.0	2,387.2
-Senior/Disabilities Svcs Admin	1,149.3	2,733.8	1,759.0	5,642.1
-Protection, Comm Svcs & Admin	-254.0	-1,784.5	-1,876.1	-3,914.6
-Nutrition, Transp & Support Svcs	-121.5	0.0	0.0	-121.5
-Senior Employment Services	-198.3	-1,659.3	0.0	-1,857.6
-Home and Community Based Care	121.5	0.0	-87.0	34.5
-Community DD Grants	-500.0	0.0	0.0	-500.0
Proposed budget decreases:				
-Senior/Disabilities Medicaid Svc	-20,518.1	-30,348.5	0.0	-50,866.6
-Senior/Disabilities Svcs Admin	-160.4	-3.1	-2,567.9	-2,731.4
-Protection, Comm Svcs & Admin	-890.7	-12.8	-61.0	-964.5
-Home and Community Based Care	-200.0	0.0	0.0	-200.0
-Senior Residential Services	-200.0	0.0	0.0	-200.0
-Community DD Grants	-500.0	0.0	-26.9	-526.9
Proposed budget increases:				
-Senior/Disabilities Medicaid Svc	16,787.5	39,438.6	0.0	56,226.1
-Senior/Disabilities Svcs Admin	0.0	936.0	0.0	936.0
-Home and Community Based Care	0.0	810.0	340.1	1,150.1
FY2005 Governor	93,241.7	126,604.4	2,575.4	222,421.5