

State of Alaska FY2011 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

Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.

Core Services

- Provide support for institutional and community based services for older Alaskans and persons with disabilities.
- Provide protection of vulnerable adults.

Results at a Glance

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

END RESULT A: The quality of life for seniors and persons with disabilities is enhanced through cost-effective delivery of services.

- The percentage of Medicaid recipients not receiving medical assessments in FY09 was 1%, comparing favorably with the target of less than five percent.

END RESULT B: Promote improved service and compliance with federal/state regulations through provider agencies.

- Current Medicaid payment error rates were less than 10% each year from FY05-FY07. However, as audits continue for 2006, the error rate has climbed sharply to slightly over 30%. Although apparently alarming, it is notable that the results of two specific audits, with error rates 100% and 76% respectively, have skewed the average higher. When those two audits are finally resolved, we anticipate that the error rate will be considerably lower. SDS will continue to strive towards more provider agency training. Current Myers and Stauffer results for FY08 remain unavailable, but will be included when available.

END RESULT C: A manageable caseload number in Adult Protective Services (APS) and Quality Assurance Units are ensured to provide timely investigations.

- Adult Protective Services case investigators have ten days to investigate a report of harm, abuse and/or neglect. The highest average number of days it takes to investigate a new case is 2.2 days.
- The National Adult Protective Services Association recommends an average case load of 25 cases per worker. The national average is approximately 35 cases per worker. SDS Adult Protective Services staff carry case loads of approximately 78 cases per case investigator, more than 3 times the recommended national average.

Key RDU Challenges

- Cost containment of the Medicaid Waiver and Personal Care Attendant (PCA) programs.
- Improve procedures for maintaining the Developmental Disabilities Registry (DD Registry) to assure the criteria for listing are consistent, objective and meaningful. Act expeditiously in the administrative processing of applicants on the DD Registry so that they may receive services quickly.
- Hire and train staff to complete initial and annual Medicaid Waiver and PCA assessments and service plans in order to avoid another backlog, remain in compliance with federal requirements, and complete goals identified in the Corrective Action Plan.
- 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 FY2011

No significant changes in results for FY11.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes in results for FY10.

Major RDU Accomplishments in 2009

In FY09 Senior and Disabilities Services (SDS) provided services to approximately 7,600 Medicaid beneficiaries at an average annual cost per person that approached \$41,800. Almost 55% of the benefit payments were for disabled adults, about 41% for the elderly, and 4% were disabled children.

Also, SDS served more than 17,193 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,472), general relief (577), Personal Care Attendant Services (3,552) and Medicaid programs (4,371).

SDS recruited/trained 100 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.

SDS served 56,000 Medicare beneficiaries in Alaska with complex one-on-one counseling by phone and in person.

SDS provided information to most of Alaska on Medicare, Medicaid and Social Security benefits available by providing in-person public seminars and using radio, television and printed ad campaigns throughout the state.

SDS developed and submitted to the Centers for Medicare and Medicaid Services (CMS) a corrective action plan outlining activities designed to address deficiencies in the division's administrative structure.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	127,553.1	186,047.9	2,532.0	316,133.0	129,770.1	222,359.0	3,752.2	355,881.3	144,987.6	235,502.3	3,752.2	384,242.1
Non-Formula Expenditures												
Genl Relief/Temp Assisted Living	6,338.2	0.0	0.0	6,338.2	3,488.7	0.0	0.0	3,488.7	3,488.7	0.0	0.0	3,488.7
Senior/Disabilities Svcs Admin	6,954.7	6,520.2	100.0	13,574.9	5,510.4	7,575.9	387.5	13,473.8	6,212.4	8,075.9	390.0	14,678.3
Senior Community Based Grants	6,694.2	5,477.7	0.0	12,171.9	6,516.8	6,528.4	385.3	13,430.5	6,516.8	6,043.4	125.0	12,685.2
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Community DD Grants	12,948.2	0.0	643.2	13,591.4	13,661.1	0.0	990.7	14,651.8	13,661.1	0.0	990.7	14,651.8
Commission on Aging	0.0	0.0	0.0	0.0	79.0	0.0	402.5	481.5	79.0	0.0	405.0	484.0
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	300.0	1,698.7	718.3	2,717.0	300.0	1,700.8	688.1	2,688.9
Totals	161,303.4	198,045.8	3,275.2	362,624.4	160,141.1	238,162.0	6,636.5	404,939.6	176,060.6	251,322.4	6,351.0	433,734.0

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	160,141.1	238,162.0	6,636.5	404,939.6
Adjustments which will continue current level of service:				
-Senior/Disabilities Medicaid Svc	2,033.8	0.0	0.0	2,033.8
-Senior/Disabilities Svcs Admin	2.0	0.0	-287.5	-285.5
-Senior Community Based Grants	0.0	-485.0	-385.3	-870.3
-Community DD Grants	0.0	0.0	-227.5	-227.5
-Commission on Aging	0.0	0.0	-84.8	-84.8
-Governor's Cncl/Disabilities	0.0	2.1	-468.6	-466.5
Proposed budget increases:				
-Senior/Disabilities Medicaid Svc	13,183.7	13,143.3	0.0	26,327.0
-Senior/Disabilities Svcs Admin	700.0	500.0	290.0	1,490.0
-Senior Community Based Grants	0.0	0.0	125.0	125.0
-Community DD Grants	0.0	0.0	227.5	227.5
-Commission on Aging	0.0	0.0	87.3	87.3
-Governor's Cncl/Disabilities	0.0	0.0	438.4	438.4
FY2011 Governor	176,060.6	251,322.4	6,351.0	433,734.0