

State of Alaska FY2012 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.
- The target to reduce the number of nursing home bed days for seniors 65 years and older was met in 2009. Seniors averaged 4.35 bed days per year down from 6 bed days a year in 2002.

Status of Strategies to Achieve End Result

- In FY10, 15,000 individuals used ADRCs to access information and to apply for long-term services and supports.

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.
- The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. 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.

Significant Changes in Results to be Delivered in FY2012

Initiate implementation of the Alaska State Plan for Senior Services, FY 2012-2015, through an interagency coordination effort and prepare a report of the first year implementation activities for the U.S. Administration on Aging and the Department of Health and Social Services.

Carry out the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska's long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

Plan for behavioral health services for seniors and seniors with severe behavioral health needs in partnership with the Alaska Mental Health Trust, department agencies, advisory boards, and others and advocate for resources to support

effective services.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in FY2011.

Major RDU Accomplishments in 2010

Served more than 28,800 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,400), general relief (961), Personal Care Attendant Services (3,995) and Medicaid programs (6,450).

Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.

Served 7,600 Medicare beneficiaries in Alaska with complex one-on-one counseling. 32.4% of the contacts were in person, 66.0% were via telephone and 1.6% were conducted by means of email, fax or postal mail.

The General Relief/Temporary Assisted Living program served 961 clients in FY10. This 7% increase from the previous year is an estimated 63 additional participants, or 6 clients per month.

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.

The Governor's Council on Disabilities and Special Education worked collaboratively with the Center for Human Development, the Alaska Network on Domestic Violence and Sexual Assault, Access Alaska and the Alaska Native Justice Center to identify strategies for meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking. Needs assessment were conducted in two pilot sites, Dillingham and Ketchikan.

The Alaska Commission on Aging hosted five Elder-Senior Community Forums to gather public input on the availability and quality of senior programs for the State Plan for Senior Services, FY 2012 – FY 2015.

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
Formula Expenditures												
Senior/Disabilities Medicaid Svc	133,514.1	2,311.7	225,508.8	361,334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Genl	7,162.8	0.0	0.0	7,162.8	7,288.7	0.0	0.0	7,288.7	7,288.7	0.0	0.0	7,288.7
Relief/Temp Assisted Living												
Senior/Disabilities Svcs Admin	7,972.1	356.5	7,809.7	16,138.3	6,942.0	501.2	8,684.9	16,128.1	9,109.5	386.2	9,604.7	19,100.4
Senior Community Based Grants	7,211.0	125.0	5,341.9	12,677.9	6,669.8	125.0	6,108.4	12,903.2	6,669.8	125.0	6,108.4	12,903.2
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	12,687.4	791.3	0.0	13,478.7	13,508.1	990.7	0.0	14,498.8	13,508.1	990.7	0.0	14,498.8
Commission on Aging	93.3	400.0	0.0	493.3	77.7	416.0	0.0	493.7	77.7	437.0	0.0	514.7
Governor's Cncl/Disabilities	611.8	569.2	1,373.7	2,554.7	297.0	696.4	1,719.1	2,712.5	297.0	500.6	1,739.2	2,536.8
Totals	170,067.5	4,553.7	240,034.1	414,655.3	35,598.3	2,729.3	16,512.4	54,840.0	37,765.8	2,439.5	17,452.3	57,657.6

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	35,598.3	0.0	2,729.3	16,512.4	54,840.0
Adjustments which will continue current level of service:					
-Senior/Disabilities Svcs Admin	217.5	0.0	-391.0	219.8	46.3
-Senior Community Based Grants	0.0	0.0	-125.0	0.0	-125.0
-Community DD Grants	0.0	0.0	-227.5	0.0	-227.5
-Commission on Aging	0.0	0.0	-70.0	0.0	-70.0
-Governor's Cncl/Disabilities	0.0	0.0	-430.8	20.1	-410.7
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	1,950.0	0.0	276.0	700.0	2,926.0
-Senior Community Based Grants	0.0	0.0	125.0	0.0	125.0
-Community DD Grants	0.0	0.0	227.5	0.0	227.5
-Commission on Aging	0.0	0.0	91.0	0.0	91.0
-Governor's Cncl/Disabilities	0.0	0.0	235.0	0.0	235.0
FY2012 Governor	37,765.8	0.0	2,439.5	17,452.3	57,657.6