

**State of Alaska
FY2016 Governor Amended 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 2014

- 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.
- Increased awareness of neglect and abuse of Alaska seniors through the implementation of Adult Protective Services resource fairs in Fairbanks, Anchorage, and Juneau.
- Collaborated with other state agencies during Medicaid fraud investigations, resulting in close to 60 charged in Medicaid Fraud
- The Aging and Disability Resource Centers have expanded to five centers and served 12,283 individuals in FY2014. The Aging and Disability Resource Centers (ADRC) are part of the divisions' effort to help people more easily access the long term services and supports available in their communities. The ADRCs' specialists provide options counseling to identify long term support needs, explore options to meet their

needs through a facilitated decision-support process, connect callers and visitors with the resources they choose, and follow up to ensure the needs have been met.

- 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 FY2014 was 33,467. Services include outreach; information, referral, assistance accessing services; congregate and home delivered meals; transportation; assisted transportation; homemaker; respite; chore; case management; adult day services, in a protective setting that is center-based; family caregiver services of information about, and assistance accessing services, caregiver support groups, caregiver training, respite, and supplemental services for unpaid family caregivers providing care to anyone with Alzheimer's disease or a related disorder, caregivers of individuals age 60 and over, and grandparents aged 55 and older caring for grandchildren. Additionally, services of outreach, information and referral, education, consultation, and support services are provided to individuals with Alzheimer's disease and related disorders, their family caregivers, and professionals in the field.
- Completed 30 Tele Health re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Right sized the Personal Care Assistance program through \$17,000,000 in reductions
- The General Relief/Temporary Assisted Living program served 1,000 clients in FY2014. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members and local law enforcement and court systems to match vulnerable adults with assisted living homes.
- The Adult Protective Services Program received 4,307 reports of harm and investigated 1,407 of these reports. These critical services help to prevent or stop harm from occurring to vulnerable adults and include information and referral, investigation of reports, protective placement, guardianship/conservatorship counseling and mediation.

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 FY2016

- The U.S. Department of Health and Human Services, Health Services Administration (HRSA) awarded the Division of Senior and Disabilities Services, Traumatic and Acquired Brain Injury (TABI) program \$1.0 million over five years. The goals of the grant are to further develop Alaska's TABI service system through improvements to screening, information, referral and resource navigation services, and by professional development to increase TABI workforce capacity through curriculum development and system-wide training.

- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing 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.

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

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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 None.												
Non-Formula Expenditures												
Senior/Disabilities Svcs Admin	10,202.8	389.8	10,418.6	21,011.2	9,634.4	592.6	10,733.6	20,960.6	9,476.1	696.3	11,170.6	21,343.0
Genl Relief/Temp Assisted Living	7,969.3	0.0	0.0	7,969.3	8,113.7	0.0	0.0	8,113.7	7,323.9	0.0	0.0	7,323.9
Senior Community Based Grants	9,642.8	125.0	5,797.7	15,565.5	10,134.0	125.0	6,358.4	16,617.4	9,950.4	300.0	6,358.4	16,608.8
Community DD Grants	13,034.6	748.5	0.0	13,783.1	13,343.1	748.5	0.0	14,091.6	12,836.4	798.2	0.0	13,634.6
Senior Residential Services	814.9	0.0	0.0	814.9	815.0	0.0	0.0	815.0	615.0	0.0	0.0	615.0
Commission on Aging	77.0	448.6	0.0	525.6	75.1	457.7	0.0	532.8	75.5	467.2	0.0	542.7
Governor's Cncl/Disabilities	254.8	843.1	764.5	1,862.4	322.0	947.5	985.2	2,254.7	322.0	983.3	993.1	2,298.4
Totals	41,996.2	2,555.0	16,980.8	61,532.0	42,437.3	2,871.3	18,077.2	63,385.8	40,599.3	3,245.0	18,522.1	62,366.4

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	42,437.3	0.0	2,871.3	18,077.2	63,385.8
One-time items:					
-Senior/Disabilities Svcs Admin	0.0	0.0	-278.9	0.0	-278.9
-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	-116.8	0.0	-116.8
-Governor's Cncl/Disabilities	0.0	0.0	-597.8	0.0	-597.8
Adjustments which continue current level of service:					
-Senior/Disabilities Svcs Admin	421.3	0.0	282.6	437.0	1,140.9
-Senior Community Based Grants	-150.0	0.0	300.0	0.0	150.0
-Community DD Grants	0.0	0.0	300.0	0.0	300.0
-Commission on Aging	0.4	0.0	126.3	0.0	126.7
-Governor's Cncl/Disabilities	0.0	0.0	633.6	7.9	641.5
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	0.0	0.0	100.0	0.0	100.0
Proposed budget decreases:					
-Senior/Disabilities Svcs Admin	-579.6	0.0	0.0	0.0	-579.6
-Genl Relief/Temp Assisted Living	-789.8	0.0	0.0	0.0	-789.8
-Senior Community Based Grants	-33.6	0.0	0.0	0.0	-33.6
-Community DD Grants	-506.7	0.0	0.0	0.0	-506.7
-Senior Residential Services	-200.0	0.0	0.0	0.0	-200.0
FY2016 Governor Amended	40,599.3	0.0	3,245.0	18,522.1	62,366.4