

State of Alaska FY2017 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

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 2015

- 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.
- In federal fiscal year 2015, collaborated with other state agencies during Medicaid fraud investigations, resulting in 147 cases in Medicaid Fraud.
- The Aging and Disability Resource Centers (ADRC) have expanded to five centers and served approximately 15,000 individuals in FY2015. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long term services and supports available in their communities. The ADRC's 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.
- In FY2015, approximately 34,000 individuals were served through Senior Community Based programs.

Services include but are not limited to providing assistance accessing services, outreach, referral, congregate and home delivered meals, transportation, homemaker, respite, chore, case management, adult day services, health promotion and disease prevention, Medicare counseling, caregiver support groups, and caregiver training.

- Completed 42 Telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Achieved \$26,392,900 in savings by implementing quality improvements in the Personal Care Assistance program.
- The General Relief/Temporary Assisted Living program served 1,000 clients in FY2015. 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.
- In FY2015, the Adult Protective Services Program received 7,593 reports of harm and investigated 2,195 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

- Since just 2010, the 60+ population has increased by 26.9 percent, and the 65+ population has increased by 29.4 percent, while the population in Alaska has only increased by 3.6 percent (Alaska Department of Labor and Workforce Development, Research and Analysis, hereafter DOL). Alaska's current population aged 65+ is 63,832 and is projected to more than double by 2042, reaching 140,340 people (DOL). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Limitations in the Developmental Disabilities Registry impact the division's ability to plan, track, and monitor services delivered to recipients, as well as to examine client and provider activity from the initial application through services delivered.
- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

Significant Changes in Results to be Delivered in FY2017

- 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 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 the division to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.
- The General Relief Assisted Living Care program will complete assessments and housing preference surveys for all of its residents. This will help the division identify clients ready to move to a supported living or independent living setting that have not yet been able to move without additional assistance.
- The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.
- A telehealth coordinator will be in place to train all Senior and Disabilities Services assessors how to use telehealth and conduct assessments via secure videoconference so that rural assessments can occur more

quickly and in a more cost effective manner. This position will also expand service contracts for all rural areas and explore the feasibility of utilizing telehealth for other service delivery needs within the division.

Contact Information

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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 None.												
Non-Formula Expenditures												
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,424.5	758.1	1,859.1	10,041.7
Senior/Disabilities Svcs Admin	9,684.0	944.9	10,212.4	20,841.3	9,526.1	616.5	11,170.6	21,313.2	10,114.5	742.4	11,586.9	22,443.8
Genl Relief/Temp Assisted Living	8,196.9	0.0	0.0	8,196.9	7,323.9	0.0	0.0	7,323.9	7,323.9	0.0	0.0	7,323.9
Senior Community Based Grants	9,780.7	125.0	5,991.3	15,897.0	9,090.4	300.0	6,358.4	15,748.8	9,977.1	300.0	6,706.9	16,984.0
Community DD Grants	13,133.1	713.9	0.0	13,847.0	12,836.4	878.0	0.0	13,714.4	12,836.4	578.0	0.0	13,414.4
Senior Residential Services	770.6	0.0	0.0	770.6	615.0	0.0	0.0	615.0	615.0	0.0	0.0	615.0
Commission on Aging	55.1	423.7	0.0	478.8	75.5	467.2	0.0	542.7	72.5	467.2	0.0	539.7
Governor's Cncl/Disabilities	191.5	942.7	727.5	1,861.7	272.0	983.3	993.1	2,248.4	272.0	883.3	993.1	2,148.4
Totals	41,811.9	3,150.2	16,931.2	61,893.3	39,739.3	3,245.0	18,522.1	61,506.4	48,635.9	3,729.0	21,146.0	73,510.9

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	39,739.3	0.0	3,245.0	18,522.1	61,506.4
One-time items:					
-Senior/Disabilities Svcs Admin	-50.0	0.0	-382.6	0.0	-432.6
-Senior Community Based Grants	0.0	0.0	-300.0	0.0	-300.0
-Community DD Grants	0.0	0.0	-300.0	0.0	-300.0
-Commission on Aging	0.0	0.0	-119.1	0.0	-119.1
-Governor's Cncl/Disabilities	0.0	0.0	-627.4	0.0	-627.4
Adjustments which continue current level of service:					
-Early Intervention Learning Prgm	7,424.5	0.0	758.1	1,859.1	10,041.7
-Senior/Disabilities Svcs Admin	638.4	0.0	263.5	416.3	1,318.2
-Senior Community Based Grants	886.7	0.0	300.0	348.5	1,535.2
-Commission on Aging	0.0	0.0	119.1	0.0	119.1
-Governor's Cncl/Disabilities	0.0	0.0	527.4	0.0	527.4
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	0.0	0.0	245.0	0.0	245.0
Proposed budget decreases:					
-Commission on Aging	-3.0	0.0	0.0	0.0	-3.0
FY2017 Governor	48,635.9	0.0	3,729.0	21,146.0	73,510.9