

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Protection, Community Services, and Administration
Component

Component: Protection, Community Services, and Administration

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Component Mission

To maximize the independence of older Alaskans.

Component Services Provided

Grant Management - This includes letting over 100 competitive grants, tracking all performance and fiscal reports from grantees, and providing technical assistance to grantees experiencing management and service delivery problems.

Public Education - Provide education on nutrition, elder abuse prevention and preventative health care; coordination with Alaska Native elders programs; education and training on aging; advocacy and coordination with all state health and social services to seniors; planning for a comprehensive home and community-based long-term care system; and a Medicare Insurance and Senior Pension Benefits counseling service.

Medicaid Waiver Management - Assist local grantee agencies to become Medicaid-billing providers; review and authorize client plans of care; and manage client care costs/admission to the program to ensure that the total waiver budget is on target.

Alaska Commission on Aging - Provide staff support to the Commission.

Adult Protective Services (APS) and Assisted Living Homes Licensing (ALHL) - Management of these two systems including education and training of the public and all related social service, health and law enforcement agencies regarding those systems, statutes and regulations.

Planning for needs of Alaskans with ADRD and their caregivers - The Alaska Commission on Aging (ACoA) is responsible for planning associated with the needs of Alaskans affected by Alzheimer's Disease and Related Dementia (ADRD), and their caregivers. This is a statutory requirement under the terms of the Alaska Mental Health Trust Authority settlement.

Long Term Care Ombudsman (LTCO) - Investigate and resolve complaints concerning senior citizens' long-term care services, and advocate to resolve problems concerning other core services upon which seniors rely.

Counseling and care coordination for people at high risk of institutionalization.

Component Goals and Strategies

RESPOND QUICKLY TO VULNERABLE ALASKANS' COMMUNITY-BASED LONG-TERM CARE SERVICE NEEDS

- Enhance and expand care coordination and counseling services to help families and individuals make informed choices
- Propose laws to increase customer protection

MAKE LONG-TERM CARE SERVICES MORE ACCESSIBLE BY MAKING IT MORE AFFORDABLE.

- Streamline and simplify the administration, regulation and payment of long-term care services
- Explore options for Medicaid and other public funding for those community-based long-term care services for eligible Alaskans

PROMOTE LONG-TERM CARE SERVICES THAT PRESERVE THE INTEGRITY, INDEPENDENCE, AND SAFETY OF INDIVIDUALS AND FAMILIES.

- Develop and promote an integrated set of home and community-based service principles

- Pursue all funding for supportive housing for seniors and persons with disabilities

IMPROVE THE CLIMATE FOR PRIVATE DEVELOPMENT OF HOME AND COMMUNITY-BASED SERVICES.

- Promote planning, workforce development, training and quality or capacity improvements in home and community-based programs
- Encourage development of sound business practices in local home and community-based services by partnering with the UAA small business development program and working with regional economic development organizations and the AMHTA

EXPAND LOCAL COMMUNITIES' ABILITIES TO INCREASE HOME AND COMMUNITY-BASED SERVICES

- Encourage partnerships with local communities to convert programs and facilities to home and community-based services and to assure responsibility for home and community-based services
- Educate communities about the economic benefits in developing home and community-based resources

INFORM ALASKANS ABOUT THE FULL RANGE OF AVAILABLE LONG-TERM CARE SERVICES

- Increase education efforts regarding long-term care services. Target medical professionals and the general public
- Publicize the entry points

Key Component Issues for FY2001 – 2002

The U.S. Census Bureau predicts that the seniors population in Alaska will increase from 26,000 in 1993 to 89,000 in 2015, an increase of over 242%. Of that number, the quantity requiring significant assistance from the State will grow proportionately. With the prospect of significant staff increases unlikely, the efficiency of the Division's current staff will have to increase proportionately to continue to support the growing seniors population. With the increase in seniors population there is insufficient service provider capacity to meet their care needs. Capacity development is a key need for many Alaskan communities.

Limited state resources for adult protective services to provide coverage statewide will require increased training of community resources such as police and medical personnel to assure proper reporting of suspected abuse or neglect of elders.

The Division of Senior Services programs currently rely upon numerous duplicative, labor intensive, and ineffective systems. With support from the Alaska Mental Health Trust Authority, the division will create a functional, integrated data environment.

Major Component Accomplishments for FY2000

Adult Protective Services. In FY2000, six workers statewide performed over 821 intakes, conducted over 651 investigations, and provided over 81 referrals. There was an increase of 117 investigations over FY99. The number of intakes increased by 53 over FY99. Over 120 vulnerable adults received General Relief financial assistance on the average each month for assisted living services. Over 89 reports of harm were investigated in assisted living homes.

Assisted Living Licensing. This unit consists of four licensing staff and an administrative clerk, with two of these positions being newly created in the past year. The goal is to provide an increased presence in the assisted living homes to offer technical support and monitor for health and safety issues. There are currently 1,353 licensed assisted living home beds in Alaska, up from 1,134 in FY99, representing a 16% increase. The unit continues to receive increased inquiries from individuals and organization expressing interest in developing assisted living homes and considerable staff time is spent responding to those inquires.

Long Term Care Unit. Within the LTCU unit, there are two Medicaid waiver programs: the Older Alaskans (OA) and the Adults with Physical Disabilities (APD). These two waivers provide a variety of services designed to allow eligible consumers to remain in their homes and communities as opposed to being institutionalized. In FY2000, the OA waiver and the APD waiver programs had a combined increase of 28.8% over FY1999. Since individuals receiving Waiver services are all eligible to receive services in a nursing home, this increase represents both a net cost savings and better service to these persons. As the waiver program continues to grow, DSS will continue to explore methods to improve the program and allow consumers better access to much needed services.

In 1999, the Alaska Commission on Aging (ACoA) hosted 150 senior citizen leaders at the second "Common Ground" conference. The forum enabled participants to identify critical issues affecting the well being of elder Alaskans, and to become informed on work in progress to address those issues.

Statutory and Regulatory Authority

- AS 44.21
- AS 47.65
- PL 98-459
- AS 47.24
- AS 47.33
- 20 CFR, Part 674
- 45 CFR, Part 1321
- AS 47.55
- 2 AAC 41
- AS 47.45
- 2 AAC 40
- 7 AAC 43.170
- 42 CFR, Part 440
- 7 AAC 43
- AS 18.20.302

Key Performance Measures for FY2002

Measure: The total number of licensed assisted living homes.
(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to investigate complaints received about assisted living homes.
(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to respond to reports of harm to vulnerable adults.
(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.
(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The total number of licensed assisted living homes.			X		
• The average length of time taken to investigate complaints received about assisted living homes.			X		
• The average length of time taken to respond to reports of harm to vulnerable adults.			X		
• The average length of time taken to qualify for Project Choice or the Adults with Physical Disabilities waiver.			X		

Protection, Community Services, and Administration

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,494.5	2,758.7	3,196.4
72000 Travel	175.8	130.3	185.4
73000 Contractual	873.7	1,146.9	1,052.7
74000 Supplies	51.6	28.0	31.0
75000 Equipment	65.0	2.0	8.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	560.4	2,005.6	3,014.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,221.0	6,071.5	7,488.5
Funding Sources:			
1002 Federal Receipts	1,183.7	1,737.5	2,138.8
1003 General Fund Match	269.8	271.5	395.3
1004 General Fund Receipts	1,318.3	1,571.6	2,255.6
1005 General Fund/Program Receipts	9.5	10.4	10.4
1007 Inter-Agency Receipts	949.5	1,079.4	1,197.9
1037 General Fund / Mental Health	259.7	711.2	810.6
1053 Investment Loss Trust Fund	0.0	10.1	0.0
1061 Capital Improvement Project Receipts	0.0	0.2	0.2
1092 Mental Health Trust Authority Authorized Receipts	230.5	679.6	679.7
Funding Totals	4,221.0	6,071.5	7,488.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,182.4	1,737.5	1,737.5	2,138.8	2,137.5
Interagency Receipts	51015	949.5	1,079.4	1,129.4	1,197.9	1,197.8
General Fund Program Receipts	51060	9.5	10.4	10.4	10.4	10.4
Capital Improvement Project Receipts	51200	0.0	0.2	0.0	0.2	0.0
Investment Loss Trust Fund	51393	0.0	10.1	10.1	0.0	0.0
Restricted Total		2,141.4	2,837.6	2,887.4	3,347.3	3,345.7
Total Estimated Revenues		2,141.4	2,837.6	2,887.4	3,347.3	3,345.7

Protection, Community Services, and Administration

Proposed Changes in Levels of Service for FY2002

An increment of three new Medicaid waiver staff is proposed for FY2002. This will help manage the 280% growth in Waiver clients that has occurred since FY97. It will bring the backlog of Alaskans awaiting Waiver status from 6 months to 1-2 months before the decision of eligibility is made. This will help Alaskans stay at home and not have to go to nursing homes. We are requesting \$118.4 interagency receipts from federal Medicaid and \$118.4 in matching general funds.

An increment of one new Assisted Living staff is proposed for FY2002. There has been a 100% growth in licensed Assisted Living beds (Non State owned) since FY95. In the same time period, investigations have more than doubled. This staff person would increase the time available for technical assistance to new Assisted Living homeowners, and allow for pro-active quality monitoring of the current homes.

The final increment requested funds the statute revisions adopted last session for General Relief rates in State paid Assisted Living homes. These are for Adult Protective Services for vulnerable Alaskan adults.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,574.8	1,737.5	1,759.2	6,071.5
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	6.3	1.3	0.2	7.8
Proposed budget increases:				
-Improve Medicaid Waiver Processing	118.4	0.0	118.4	236.8
-Assisted Living Rate Increase	672.4	0.0	0.0	672.4
-Anticipated Federal Funding Increases	0.0	400.0	0.0	400.0
-Assisted Living Licensing	100.0	0.0	0.0	100.0
FY2002 Governor	3,471.9	2,138.8	1,877.8	7,488.5

Protection, Community Services, and Administration

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	45	51	Annual Salaries	2,503,665
Part-time	2	2	COLA	36,681
Nonpermanent	2	3	Premium Pay	0
			Annual Benefits	917,894
			<i>Less 7.57% Vacancy Factor</i>	(261,840)
			Lump Sum Premium Pay	0
Totals	49	56	Total Personal Services	3,196,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	1	0	2
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	4	0	1	0	5
Administrative Clerk III	3	0	0	0	3
Administrative Manager III	1	0	0	0	1
Administrative Svcs Mgr	1	0	0	0	1
Assoc Coordinator	2	0	3	0	5
Community Care Lic Spec I	2	0	0	0	2
Community Care Lic Spec II	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Dir Older AKS Comm	0	0	1	0	1
Grants Administrator I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Long-term Care Ombudsman	1	0	0	0	1
Medical Assist Admin I	2	0	0	0	2
Medical Assist Admin II	11	0	0	0	11
Medical Assist Admin III	1	0	0	0	1
Paralegal Asst II	1	0	0	0	1
Project Asst	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Secretary	1	0	1	0	2
Social Svcs Prog Coord	1	0	1	0	2
Social Worker III	5	2	1	0	8
Social Worker IV	1	0	0	0	1
Totals	41	2	13	0	56