

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

To provide oversight of the waiver and grant programs for Alaskan Seniors and Disabled individuals, and to provide administrative support to the program staff.

Core Services

This component provides centralized support services for four Medicaid Waivers and Senior Services and Community Developmental Disabilities Grants programs. Services include general administration, budget development and fiscal management, contract administration, service system planning, development of service and training initiatives, maintenance and upgrade of the automated information systems, and oversight of the senior services and developmental disabilities grantee programs. Direct services include quality assurance, Adult Protective Services, technical assistance, case management, and consultation, Nursing Home Facilities, Nursing Home Transitions and Personal Care Attendant through Medicaid Waivers and Grant programs. The Division works closely with the Alaskan Commission on Aging, the Governor's Council on Disabilities and Special Education, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience developmental disabilities or Alzheimer's Disease and related dementias.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$7,479,300	Personnel:	
	Full time	80
	Part time	1
	Total	81

Key Component Challenges

- In FY2005 all administrative and support costs were consolidated into this component. This more accurately reflects the division's way of doing business.
- The Division of Senior and Disabilities Services programs currently rely upon numerous duplicative, labor-intensive, and ineffective computer systems. With support from the Alaska Mental Health Trust Authority, the division is creating a functional, integrated data environment.
- In order to successfully integrate the two previously separate divisions, classification work is being done in order to develop consistency between the Developmental Disabilities and Senior Services staff.
- Better define Quality Assurance activities through division and department level steering committees.

Significant Changes in Results to be Delivered in FY2006

Under Executive Order 108 the division continues to work at consolidating senior and developmental disabilities services in a seamless program that will better serve the citizens of the state.

If the transfer between the SDS Medicaid Services Component and the SDS Administration Component is approved, the recent mercurial growth of the Personal Care Attendant Program should be restrained.

Additional resources are being added to strengthen the Adult Protective Services program. Over 1,385 vulnerable adults

received service in FY04.

Major Component Accomplishments in 2004

- Nearly 3,000 individuals served by 52 grants to 35 organizations in 100 communities across the state.
- Have recruited and trained 127 volunteers for the Medicare outreach program throughout the state.
- Responded to 170 complaints about Medicaid Waiver provider service.
- Conducted orientations to more than 50 prospective assisted living home operators.
- Monitored and provided technical assistance to approximately 165 assisted living homes statewide.
- Continued the division's efforts in rural assisted living home development.
- Responded to 1,384 calls regarding the health and safety of the State's senior population.
- Contracted out the assessment for the Older Alaskans and Adults with Physical Disabilities Waivers in order to eliminate any potential conflict of interest that may have existed when the Care Coordinators were performing the function.
- Provided 32 rural outreach presentations through the Adult Protective Service program.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
20 CFR, Part 674	Code of Federal Regulations
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 18.20.302	Criminal Background Checks for Employees
AS 44.29.020	Department of Health and Social Services (State Management of Programs)

Contact Information

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**Senior and Disabilities Services Administration
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,864.4	4,345.6	5,510.8
72000 Travel	68.2	188.3	218.3
73000 Services	867.7	1,505.8	1,464.4
74000 Commodities	58.2	101.9	262.5
75000 Capital Outlay	1.8	28.3	23.3
77000 Grants, Benefits	19.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,879.6	6,169.9	7,479.3
Funding Sources:			
1002 Federal Receipts	1,485.7	3,725.3	3,996.8
1003 General Fund Match	72.3	539.1	1,053.8
1004 General Fund Receipts	151.0	5.8	300.9
1007 Inter-Agency Receipts	0.0	61.2	0.0
1037 General Fund / Mental Health	1,170.6	1,599.0	2,016.6
1092 Mental Health Trust Authority Authorized Receipts	0.0	239.5	111.2
Funding Totals	2,879.6	6,169.9	7,479.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,485.7	3,725.3	4,081.7
Interagency Receipts	51015	0.0	61.2	0.0
Restricted Total		1,485.7	3,786.5	4,081.7
Total Estimated Revenues		1,485.7	3,786.5	4,081.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,143.9	3,725.3	300.7	6,169.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	14.7	18.9	1.5	35.1
-Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	399.5	399.5	0.0	799.0
-Funding Source Change for the Nursing Facilities Transition Program	225.0	-225.0	0.0	0.0
-Transfer in Federal Authority and GF/Match from the Protection and Community Services Component	93.7	145.6	0.0	239.3
-Correction of Funds to IT Component for IT Integration	0.0	-94.6	0.0	-94.6
-Correction of Funds Transferred from DSDS for Grants & Contract Consolidation in Admin Support Services component	0.0	-52.0	0.0	-52.0
-Transfer position from DBH Admin to DSDS	14.8	12.1	0.0	26.9
-Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	357.4	0.0	0.0	357.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	53.4	63.3	0.0	116.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	3.7	0.0	3.7
Proposed budget decreases:				
-Reduction in Component's MHTAAR Projects	0.0	0.0	-129.5	-129.5
-Delete I/A Authorization	0.0	0.0	-61.5	-61.5
Proposed budget increases:				
-Increased Service for the Adult Protective Services Program	68.9	0.0	0.0	68.9
FY2006 Governor	3,371.3	3,996.8	111.2	7,479.3

**Senior and Disabilities Services Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2005	FY2006		
	Management	Governor		
	<u>Plan</u>		Annual Salaries	3,828,604
Full-time	66	80	COLA	57,142
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,038,054
			<i>Less 4.33% Vacancy Factor</i>	<i>(256,600)</i>
			Lump Sum Premium Pay	0
Totals	67	81	Total Personal Services	5,667,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	6	1	1	0	8
Assoc Coordinator	1	0	3	0	4
Dev Dis Program Admin	1	0	0	0	1
Dev Dis Program Spec I	3	1	1	0	5
Dev Dis Program Spec II	1	0	0	0	1
Dev Dis Program Spec III	3	1	1	0	5
Division Director	0	0	1	0	1
Health Program Associate	5	1	1	0	7
Health Program Mgr I	4	0	1	0	5
Health Program Mgr II	2	0	3	0	5
Health Program Mgr III	0	0	1	0	1
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	5	0	0	0	5
Medical Assist Admin III	2	0	0	0	2
Medical Assist Admin IV	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	2	0	1	0	3
Project Coord	2	0	0	0	2
Project Manager	0	0	1	0	1
Senior Services Technician	4	0	0	0	4
Social Services Specialist II	1	0	0	0	1
Social Svcs Prog Coord	0	0	1	0	1
Social Worker II	4	1	1	0	6
Social Worker III	1	0	0	0	1
Totals	58	5	18	0	81