

**State of Alaska
FY2008 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, the Personal Care Attendant and Nursing Home Medicaid programs, Adult Protective Services and Community Developmental Disabilities and Senior 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$12,252,600	Personnel:	
	Full time	93
	Part time	2
	Total	95

Key Component Challenges

- Legislative mandates are to control program growth in the Personal Care Attendant Program and to eliminate the Developmental Disabilities waitlist. Both mandates require DSDS to hire and train new staff and to establish and implement processes to effectively accomplish these tasks.
- The Division of Senior and Disabilities Services programs currently rely upon numerous duplicative, labor-intensive, and ineffective computer systems for collecting and utilizing client data. With oversight by a new staff person, the Division will procure a new integrated data system to effectively manage its data needs and be compatible with Departmental data management systems.
- General Relief / Temporary Assisted Living costs have been growing as the population of Alaska ages and more people receive services through this program. Regulations governing this program are outdated and are in the process of being rewritten to more effectively manage program costs. Many beneficiaries currently receiving services through this program may be more appropriately served through the Division of Behavioral Health or the Department of Corrections. Regulation changes should help to clarify which agency has responsibility for which types of clients.

Significant Changes in Results to be Delivered in FY2008

Historically, the Division has contracted with outside organizations to perform care coordination for beneficiaries and to complete medical assessments for Medicaid recipients. The Division is in the process of creating staff positions that will

take over these functions in the future to eliminate the Developmental Disabilities Waitlist, and to ensure that all Medicaid recipients receive a medical assessment per the current regulations to ensure they only receive the services they are eligible to receive. This will give the Division more control over how these functions are performed, ensure consistency and make the Division less reliant on contractors that currently perform these functions.

Major Component Accomplishments in 2006

Personal Care Attendant Medicaid regulation changes have been implemented to curb growth in this program in response to legislative directives.

Have recruited/trained 83 volunteers in FY06 to help provide training on Medicare Part D to Alaskan Seniors.

Served more than 15,000 seniors through DSDS programs including direct service grants, general relief and Medicaid programs.

Maintained a cost freeze on Medicaid waiver rates to help contain Medicaid costs.

Division staff successfully prepared and submitted waiver extension requests to the Centers for Medicare and Medicaid Services for 4 Medicaid waiver renewals and received 5-year extensions to continue waived services for Medicaid eligible beneficiaries.

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
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 44.29.020	Department of Health and Social Services (Duties of department)

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

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,789.3	6,823.9	8,087.7
72000 Travel	248.0	300.0	300.0
73000 Services	3,724.0	3,969.0	3,438.3
74000 Commodities	205.4	263.3	263.3
75000 Capital Outlay	32.7	33.3	33.3
77000 Grants, Benefits	155.1	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,154.5	11,519.5	12,252.6
Funding Sources:			
1002 Federal Receipts	5,270.6	6,597.3	6,728.5
1003 General Fund Match	1,772.2	2,247.7	2,321.4
1004 General Fund Receipts	368.2	331.9	616.3
1037 General Fund / Mental Health	1,583.6	2,162.2	2,385.3
1092 Mental Health Trust Authority Authorized Receipts	131.6	114.3	135.0
1189 Senior Care Fund	28.3	66.1	66.1
Funding Totals	9,154.5	11,519.5	12,252.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,270.6	6,597.3	6,728.5
Restricted Total		5,270.6	6,597.3	6,728.5
Total Estimated Revenues		5,270.6	6,597.3	6,728.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,741.8	6,597.3	180.4	11,519.5
Adjustments which will continue current level of service:				
-Transfer Disability Determination RSA to the Div of Public Assistance	-100.0	-100.0	0.0	-200.0
-Transfer Nursing Salary Market Based Pay	3.4	0.0	0.0	3.4
-FY 08 Health Insurance Increases for Exempt Employees	0.3	0.1	0.0	0.4
-Fund Source Adjustment for Retirement Systems Increases	246.8	-231.1	-15.7	0.0
Proposed budget increases:				
-Rural Long Term Care Development MHTAAR increase	0.0	0.0	20.7	20.7
-FY 08 Retirement Systems Rate Increases	430.7	462.2	15.7	908.6
FY2008 Governor	5,323.0	6,728.5	201.1	12,252.6

Senior and Disabilities Services Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	91	93	Annual Salaries	4,822,570
Part-time	1	2	Premium Pay	5,079
Nonpermanent	3	2	Annual Benefits	3,732,957
			<i>Less 5.52% Vacancy Factor</i>	(472,906)
			Lump Sum Premium Pay	0
Totals	95	97	Total Personal Services	8,087,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	1	0	2
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	7	1	1	0	9
Assoc Coordinator	2	0	0	0	2
Division Director	0	0	1	0	1
Health Program Associate	7	0	0	0	7
Health Program Mgr I	15	2	1	0	18
Health Program Mgr II	15	1	5	0	21
Health Program Mgr III	5	0	2	0	7
Health Program Mgr IV	0	0	1	0	1
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin III	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Prog Coordinator	2	0	0	0	2
Project Asst	2	0	1	0	3
Project Coord	1	0	0	0	1
Project Manager	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Senior Services Technician	1	0	0	0	1
Social Services Specialist II	5	1	0	0	6
Social Services Specialist III	1	0	0	0	1
Social Worker II	2	0	1	0	3
Totals	77	5	15	0	97