

# **State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$12,211,300</b>	<b>Personnel:</b>	
	Full time	119
	Part time	1
	<b>Total</b>	<b>120</b>

**Key Component Challenges**

- HB 95 provides legislative intent language tasking SDS with "expeditious administrative processing of individuals on the waitlist so they may begin receiving services as quickly as possible and continued efforts to implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program..." Contracts for the completion of Medicaid assessments for SDS Medicaid programs have expired. SDS is in the process of establishing and hiring positions to take over the assessment process by State of Alaska employees. Hiring staff to perform this function will allow SDS to more effectively get people signed up for the services they are eligible to receive.
- SDS is in the process of developing an integrated database tool called the DS3 for the purpose of combining many independent and unwieldy client tracking tools into one integrated tool.
- General Relief / Temporary Assisted Living costs have been growing as the population of Alaska ages and more people receive services through this program. SDS must ensure that the most vulnerable client population is served with existing funds.

**Significant Changes in Results to be Delivered in FY2009**

Historically, the Division of Senior and Disabilities Services (SDS) has contracted with outside organizations to perform care coordination for beneficiaries and to complete medical assessments for Medicaid recipients. On 10/31/07, two contracts for Medicaid assessments expired. SDS requested proposals from contractors to take over the assessment process as of 11/1/07, but there were no respondents. SDS is in the process of creating staff positions that will take over care coordination to help eliminate the Developmental Disabilities Waitlist, and to ensure that all Medicaid recipients

receive a medical assessment as required under current regulations to ensure they only receive the services they are eligible to receive. This will give SDS more control over how these functions are performed and ensure consistent assessments are performed.

### Major Component Accomplishments in 2007

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

Recruited/trained 54 volunteers in FY07 to help provide training on Medicare Part D to Alaskan Seniors.

Served more than 16,608 seniors (age 65+) through SDS 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 four Medicaid waiver renewals and received five-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
<p><b>Contact:</b> Laura Baker, Budget Chief  <b>Phone:</b> (907) 465-1629  <b>Fax:</b> (907) 465-1850  <b>E-mail:</b> Laura.Baker@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,092.5	7,375.4	9,407.1
72000 Travel	277.3	254.5	304.5
73000 Services	4,080.0	2,841.9	2,012.6
74000 Commodities	419.4	261.3	301.3
75000 Capital Outlay	8.0	25.8	55.8
77000 Grants, Benefits	177.2	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,054.4</b>	<b>10,888.9</b>	<b>12,211.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,688.4	6,414.3	7,073.0
1003 General Fund Match	2,791.7	1,836.3	2,389.2
1004 General Fund Receipts	287.2	343.4	359.0
1007 Inter-Agency Receipts	56.8	0.0	0.0
1037 General Fund / Mental Health	2,162.2	2,159.9	2,250.2
1092 Mental Health Trust Authority Authorized Receipts	2.0	135.0	139.9
1189 Senior Care Fund	66.1	0.0	0.0
<b>Funding Totals</b>	<b>11,054.4</b>	<b>10,888.9</b>	<b>12,211.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,688.4	6,414.3	7,073.0
Interagency Receipts	51015	56.8	0.0	0.0
<b>Restricted Total</b>		<b>5,745.2</b>	<b>6,414.3</b>	<b>7,073.0</b>
<b>Total Estimated Revenues</b>		<b>5,745.2</b>	<b>6,414.3</b>	<b>7,073.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>4,339.6</b>	<b>6,414.3</b>	<b>135.0</b>	<b>10,888.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Senior and Disabilities Medicaid Services to Support Additional Staff	482.5	482.5	0.0	965.0
-Reverse FY2008 MH Trust Recommendations	0.0	0.0	-135.0	-135.0
-ETS Chargeback Redistribution	5.7	0.0	0.0	5.7
-FY 09 Health Insurance Increases for Exempt Employees	0.3	0.1	0.0	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	170.3	176.1	4.9	351.3
<b>Proposed budget increases:</b>				
-MH Trust: Housing - Rural long term care development	0.0	0.0	135.0	135.0
<b>FY2009 Governor</b>	<b>4,998.4</b>	<b>7,073.0</b>	<b>139.9</b>	<b>12,211.3</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	98	119	Annual Salaries	6,211,481
Part-time	2	1	COLA	358,535
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	3,496,102
			<i>Less 6.55% Vacancy Factor</i>	<i>(659,018)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>103</b>	<b>123</b>	<b>Total Personal Services</b>	<b>9,407,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	10	0	1	0	11
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Health Program Associate	10	1	1	0	12
Health Program Mgr I	11	2	2	0	15
Health Program Mgr II	23	2	4	7	36
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 IV	1	0	0	0	1
Prog Coordinator	2	0	0	0	2
Project Asst	1	0	1	0	2
Project Coord	1	0	0	0	1
Project Manager	1	0	0	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Services Specialist II	2	0	0	0	2
Social Svcs Specialist III	9	2	1	0	12
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>93</b>	<b>8</b>	<b>15</b>	<b>7</b>	<b>123</b>