

**State of Alaska**  
**FY2018 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 2016**

- 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.
- Continued collaboration with the Medicaid Fraud Control Unit resulted in 178 fraud cases, with 28 criminal convictions and 3 civil resolutions.
- The Aging and Disability Resource Centers (ADRC) completed the Pre-Screen Pilot project and reduced the need for Medicaid Waiver (Alaskans Living Independently and Adults with Physical and Developmental Disabilities waivers) and Personal Care Services from prior years. The ADRC's specialists provide options of 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 FY2016, approximately 27,091 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 39 Telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- The General Relief/Temporary Assisted Living program served 872 clients in FY2016. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members, and adult protective services to determine eligibility for the General Relief Program and match vulnerable adults with assisted living homes.
- In FY2016, the Adult Protective Services Program received 7,494 reports of harm and investigated 2,344 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**

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Housing and service provision capacity development is a key need for many Alaskan communities. The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population.
- 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.
- Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) transition to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.
- Infant Learning Program transition to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.
- Implementation of the Automated Service Plan requires additional effort and staff time through development phases.
- Implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.
- Capacity to control program growth and cost.

### **Significant Changes in Results to be Delivered in FY2018**

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.
- The division will create a1915 (c) Supports Waiver for individuals with intellectual and developmental

disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.

- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.
- The Aging and Disability Resource Center Pre-screen will be fully implemented in FY2018.
- To streamline referral to volunteer Medicare counselors throughout the state, the Medicare Information Office will implement an automated referral system.
- 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 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.
- 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.

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	7,424.5	758.1	1,859.1	10,041.7	7,424.5	758.1	1,859.1	10,041.7
Senior/Disabilities Svcs Admin	9,310.3	865.1	8,969.2	19,144.6	10,157.6	2,343.9	12,901.6	25,403.1	10,553.3	937.2	11,910.8	23,401.3
Genl Relief/Temp Assisted Living	7,211.0	172.0	0.0	7,383.0	7,323.9	0.0	0.0	7,323.9	7,141.4	0.0	0.0	7,141.4
Senior Community Based Grants	9,167.5	298.3	5,875.2	15,341.0	9,977.1	400.0	6,706.9	17,084.0	9,977.1	373.5	6,706.9	17,057.5
Community DD Grants	12,465.1	764.3	0.0	13,229.4	12,836.4	578.0	0.0	13,414.4	6,698.5	578.0	0.0	7,276.5
Senior Residential Services	612.1	0.0	0.0	612.1	615.0	0.0	0.0	615.0	615.0	0.0	0.0	615.0
Commission on Aging	43.8	440.5	0.0	484.3	107.1	142.2	212.6	461.9	71.6	119.6	214.9	406.1
Governor's Cncl/Disabilities	257.0	930.8	699.6	1,887.4	25.0	879.5	1,104.6	2,009.1	25.0	693.4	1,110.8	1,829.2
<b>Totals</b>	<b>39,066.8</b>	<b>3,471.0</b>	<b>15,544.0</b>	<b>58,081.8</b>	<b>48,466.6</b>	<b>5,101.7</b>	<b>22,784.8</b>	<b>76,353.1</b>	<b>42,506.4</b>	<b>3,459.8</b>	<b>21,802.5</b>	<b>67,768.7</b>

**Senior and Disabilities Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 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>
<b>FY2017 Management Plan</b>	<b>48,466.6</b>	<b>0.0</b>	<b>5,101.7</b>	<b>22,784.8</b>	<b>76,353.1</b>
<b>One-time items:</b>					
-Senior/Disabilities Svcs Admin	0.0	0.0	-1,818.0	-1,287.5	-3,105.5
-Genl Relief/Temp Assisted Living	-182.5	0.0	0.0	0.0	-182.5
-Senior Community Based Grants	0.0	0.0	-300.0	0.0	-300.0
-Community DD Grants	-320.0	0.0	0.0	0.0	-320.0
-Commission on Aging	-36.2	0.0	-195.1	0.0	-231.3
-Governor's Cncl/Disabilities	0.0	0.0	-525.6	0.0	-525.6
<b>Adjustments which continue current level of service:</b>					
-Senior/Disabilities Svcs Admin	69.5	0.0	3.5	70.5	143.5
-Senior Community Based Grants	0.0	0.0	300.0	0.0	300.0
-Commission on Aging	0.7	0.0	172.5	2.3	175.5
-Governor's Cncl/Disabilities	0.0	0.0	379.5	6.2	385.7
<b>Proposed budget increases:</b>					
-Senior/Disabilities Svcs Admin	326.2	0.0	407.8	226.2	960.2
<b>Proposed budget decreases:</b>					
-Senior Community Based Grants	0.0	0.0	-26.5	0.0	-26.5
-Community DD Grants	-5,817.9	0.0	0.0	0.0	-5,817.9
-Governor's Cncl/Disabilities	0.0	0.0	-40.0	0.0	-40.0
<b>FY2018 Governor</b>	<b>42,506.4</b>	<b>0.0</b>	<b>3,459.8</b>	<b>21,802.5</b>	<b>67,768.7</b>