

Department of Health & Social Services

Division of Senior & Disabilities Services

September 5-6, 2013

Amanda Ryder, Senior Fiscal Analyst
Legislative Finance Division

Senior & Disabilities Svcs Appropriation Increase (05-14): \$28.8 million (84.2%) -- An annual increase of 7%

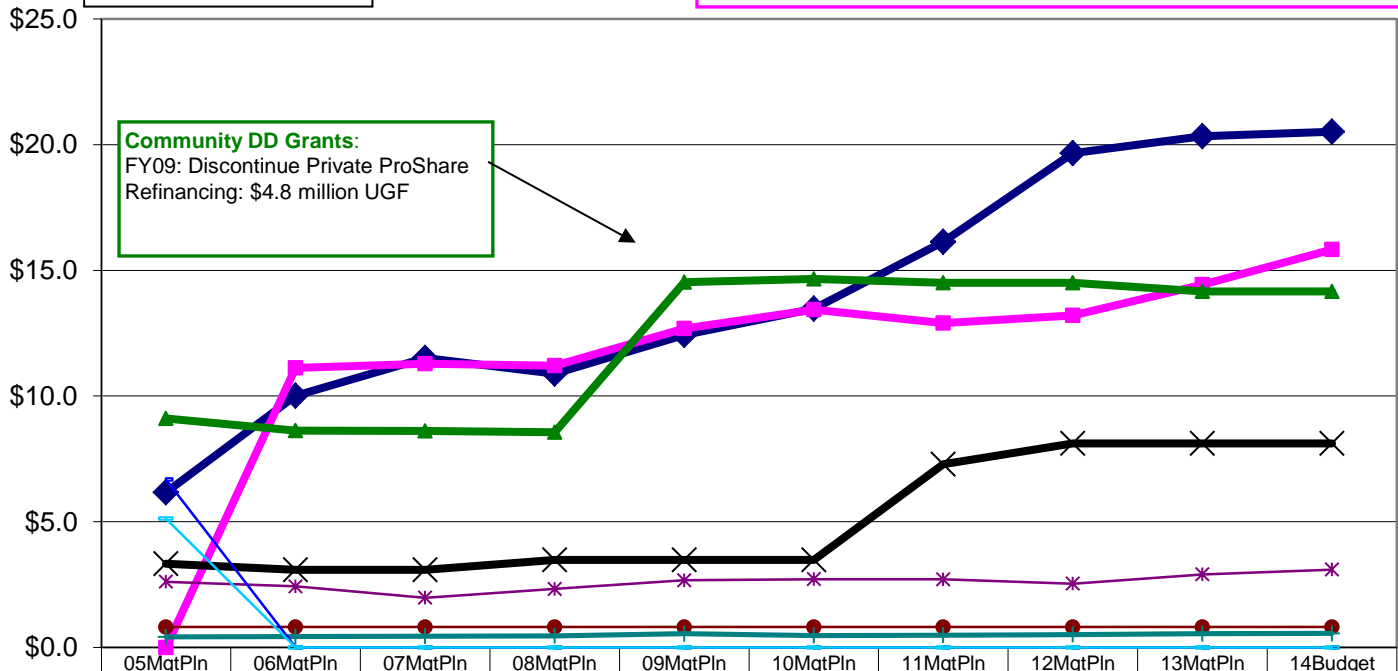
Senior & Disabilities Svcs (All Funds) (\$ Millions)

Total FY14 Budget: \$63.1 million
UGF: \$42.2
Other: \$2.8
Fed: \$18.1

Senior & Community Based Grants (SCBG):

--FY06: Consolidation of Home & Community Based Care and Nutrition, Trans, & Support Svcs into SCBG
--FY09: *Legislative Add*--Rate adjustments: \$1 million UGF
--FY10: Maintain Services: \$609.9 UGF
--FY12: *Legislative Add*--Home Delivered & Congregate Meals: \$300.0 UGF
--FY14: *Legislative Add*--AK Medicare Clinic Grant to Address Shortage of Primary Care services: \$861.7 UGF

SDS Admin (FY05-FY14)
--PCA Program: \$1.85 million
--Adult Protective Svcs & Quality Assurance: \$1.1 million
--Home & Community Based Waivers & Corrective Action Plan: \$3.4 million



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Budget
Senior/Disabilities Svcs Admin	\$6.2	\$10.0	\$11.5	\$10.9	\$12.4	\$13.5	\$16.1	\$19.7	\$20.3	\$20.5
Senior Community Based Grants	\$0.0	\$11.1	\$11.3	\$11.2	\$12.7	\$13.4	\$12.9	\$13.2	\$14.4	\$15.8
Community DD Grants	\$9.1	\$8.6	\$8.6	\$8.6	\$14.5	\$14.7	\$14.5	\$14.5	\$14.2	\$14.2
General Relief/Temp Assistance	\$3.3	\$3.1	\$3.1	\$3.5	\$3.5	\$3.5	\$7.3	\$8.1	\$8.1	\$8.1
Governor's Cncl/Disabilities	\$2.6	\$2.4	\$2.0	\$2.3	\$2.7	\$2.7	\$2.7	\$2.5	\$2.9	\$3.1
Senior Residential Services	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
Commission on Aging	\$0.4	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6
Nutrition, Trans & Support Svc	\$6.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Home & Community Based Care	\$5.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Senior & Disabilities Svcs
Appropriation GF Increase (05-14):
 \$23.4 million (30%) -- *An annual increase of 9.4%*

Total FY14 GF Budget: \$42.2 million UGF

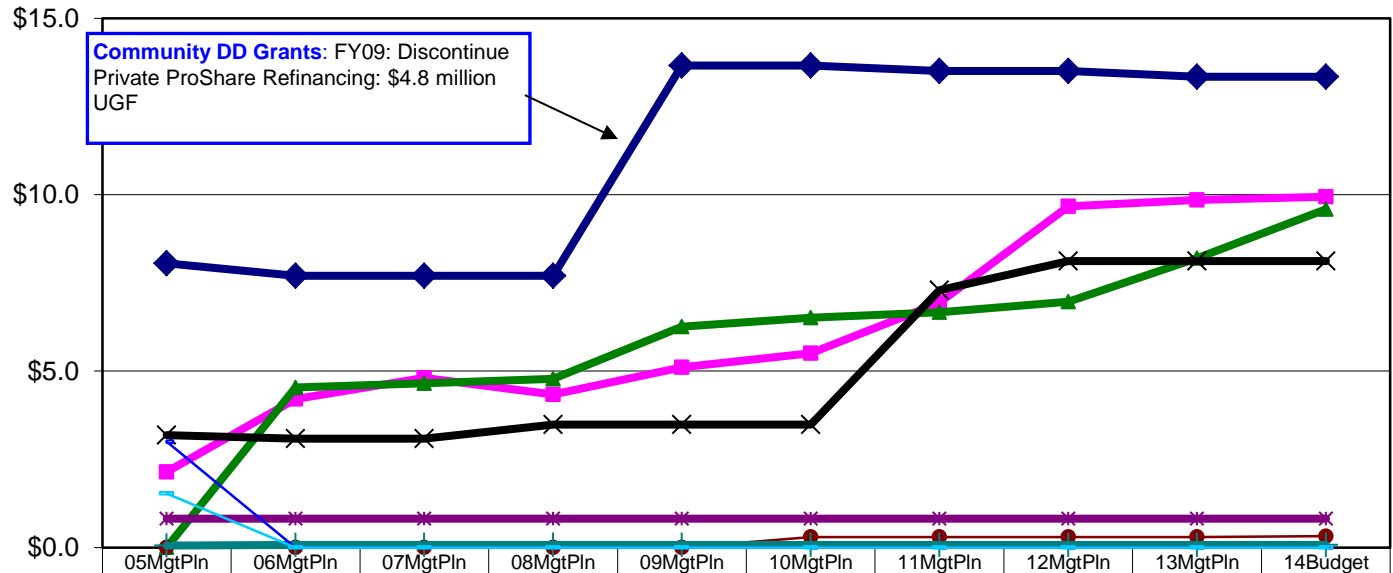
Senior & Disabilities Svcs (GF Only) (\$ Millions)

Senior & Community Based Grants (SCBG):

--FY06: Consolidation of Home & Community Based Care and Nutrition, Trans, & Support Svcs into SCBG
 --FY09: *Legislative add*--Rate Adjustments: \$1 million UGF
 --FY10: Maintain services: \$609.9 UGF
 --FY12: *Legislative Add*--Home Delivered & Congregate Meals: \$300.0 UGF
 --FY14: *Legislative Add*--AK Medicare Clinic Grant to Address Shortage of Primary Care services: \$861.7 UGF

SDS Admin:

--Salary Adjustments: \$1.5 million
 --PCA Program: \$1 million
 --Adult Protective Svcs & Quality Assurance: \$532.0
 --Home & Community Based Waivers & Corrective Action Plan: \$2 million



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Budget
Community DD Grants	\$8.1	\$7.7	\$7.7	\$7.7	\$13.7	\$13.7	\$13.5	\$13.5	\$13.3	\$13.3
Senior/Disabilities Svcs Admin	\$2.1	\$4.2	\$4.8	\$4.3	\$5.1	\$5.5	\$6.9	\$9.7	\$9.9	\$9.9
Senior Community Based Grants	\$0.0	\$4.5	\$4.7	\$4.8	\$6.3	\$6.5	\$6.7	\$7.0	\$8.2	\$9.6
General Relief/Temp Assistance	\$3.2	\$3.1	\$3.1	\$3.5	\$3.5	\$3.5	\$7.3	\$8.1	\$8.1	\$8.1
Senior Residential Services	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
Governor's Cncl/Disabilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3
Commission on Aging	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Home & Community Based Care	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Nutrition, Trans & Support Svc	\$1.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Authorized positions increased by 69 since FY05:

PFTs: 74

PPTs: -3

Temp: -2

Senior & Disabilities Services Authorized Positions (FY05-FY14)

FY14 Authorized Positions: 171

Senior & Disab Svcs Admin: 150.0 PFTs, 1 PPT, 7 Temp

Commission on Aging: 4 PFTs

Gov's Council on Disab & Spec Ed: 8 PFTs, 1 PPT

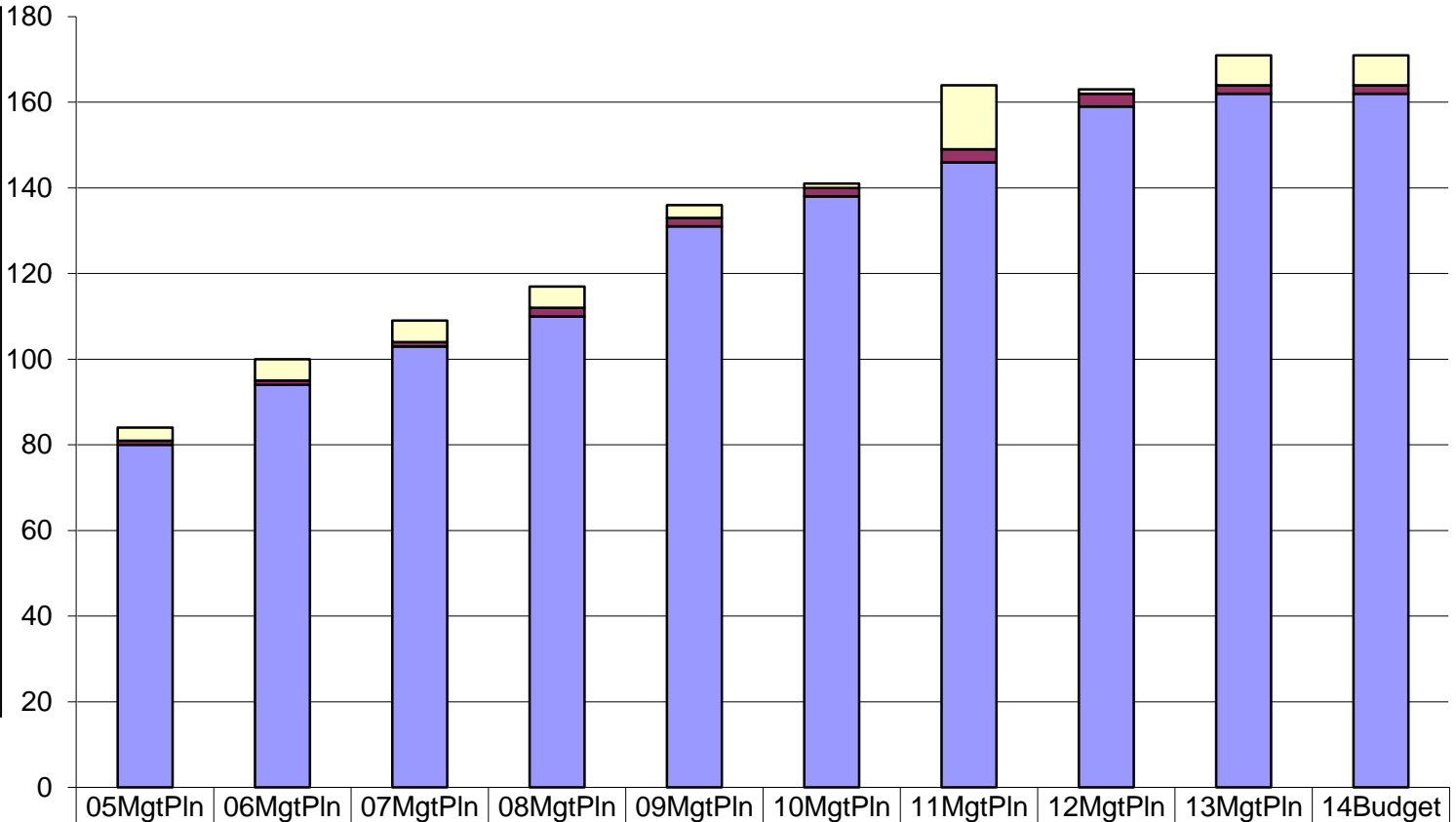
FY06:
PCA Program: 10 PFTs

FY09:
Medicaid Assessments:
10PFTs

Reduce DD Waitlist &
Investigate Complaints:
10 PFTs

FY11:
Home & Community
Based Waiver
Compliance:
--8 PFTs transferred
from other divisions
--11 Temp Health
Program pcns
--2 Temp Office
Assistants

FY12:
--Most Temp pcns
added in FY11 became
PFTs



□ Temporary

■ Perm Part Time

■ Perm Full Time

Senior & Disabilities Services

Total FY14 Budget: \$63.1 million

- GF: \$42.2 million UGF
- Other: \$2.8 million (\$1.5million I/A Rcpts, \$1.3 million MHTAAR)
- Federal Receipts: \$18.1 million

Increase between the FY05 Mgt Plan and the FY14 Budget:

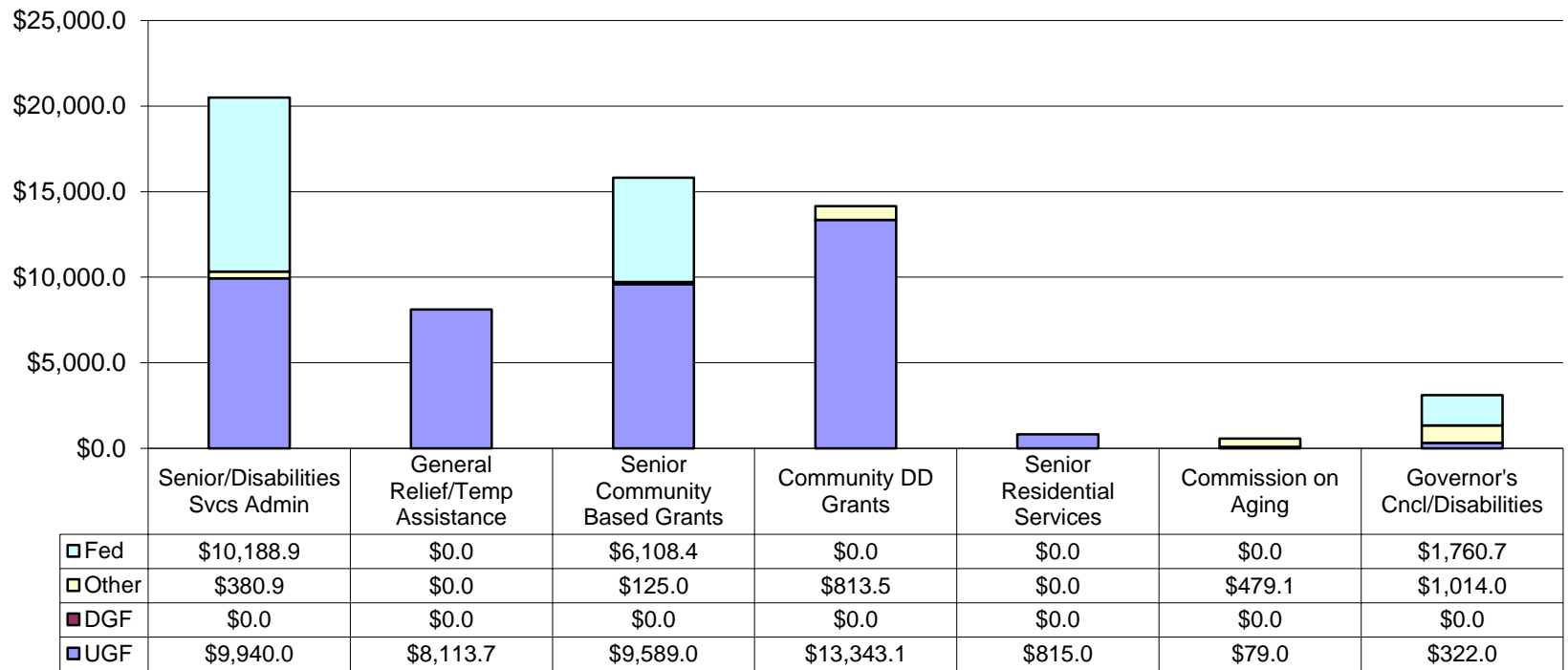
- Total Funds: \$28.8 million (84.2%)—*An annual increase of 7%*
- General Funds: \$23.4 million (125%)—*An annual increase of 9.4%*
 - Salary Adjustments: \$1.5 million GF (6% of the increase)

FY14 Authorized Positions: 171

- Senior & Disabilities Services Admin: 150.0 PFTs, 1 PPT, 7 Temp
- Commission on Aging: 4 PFTs
- Governor's Council on Disabilities & Special Education: 8 PFTs, 1 PPT

Senior & Disabilities Services

**Senior & Disabilities Services
(\$ Thousands)**



Senior/Disabilities Services (SDS) Administration

Total FY14 Budget: \$20.5 million (\$9.94 million GF, \$0.4 million Other Funds and \$10.2 million Fed Rcpts)

General Fund Growth between the FY05 Mgt Plan and the FY14 Budget: \$7.8 million (364%). *The share of the GF budget went from 11% in FY05 to 24% in FY14.*

- Salary Adjustments (FY05-FY14): \$1.45 million GF
- PCA Program: \$1.8 million (\$1 million GF & \$800.0 FF)
- Home & Community Based Waiver Compliance: \$3.4 million (\$2 million GF & \$1.4 million FF)
- Adult Protective Services & Quality Assurance: \$1.1 million (\$532.0 GF & \$531.9 Fed Rcpts)
- Transfers from other allocations: \$1.3 million (\$865.4 UGF & \$410.6 Fed)

Senior Community Based Grants

Total Budget: \$15.8 million (\$9.6 million GF, \$0.125 million MHTAAR, & \$6.1 million Fed Rcpts)

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$9.6 million (from \$0 in FY05). *The share of the budget went from 0% in FY05 to 23% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0 million
- FY06: Transfers in to reflect the consolidation of the Community Based Services and the Nutrition, Transportation and Support Services allocations: \$4.5 million UGF (\$11 million total funds)
- FY09: *Legislative Addition*—Adjust rates for family caregivers, nutrition, transportation, and support: \$1 million UGF
- FY10: Maintain current level of senior grants and services: \$609.9 UGF
- FY12: *Legislative Addition*—\$300.0 UGF for Home Delivered and Congregate Meals
- FY14: *Legislative Addition*—Alaska Medicare Clinic grant to help address the shortage of primary care services for the underserved Medicare population: \$861.7 UGF

Community Developmental Disabilities Grants

Total FY14 Budget: \$14.2 million (\$13.3 million GF, \$0.8 million Other Funds)

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$5.3 million (65.7%). *The share of the GF budget went from 43% in FY05 to 32% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0
- FY09: Discontinuation of Private ProShare: \$4,815.7 UGF

General Relief Temporary Assistance

Total Budget: \$8.1 million UGF

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$4.9 million (155%). *The share of the budget went from 17% in FY05 to 19% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0 million
- Increments to meet anticipated shortfall:
 - FY08: \$400.0 UGF
 - FY11: \$3.8 million UGF
 - FY12: \$825.0 UGF

FY14 Operating Budget

Governor's Requests Approved:

Senior Community Based Grants

- Alzheimer's Disease & Related Dementia Education & Support Program: \$230.0 GF/MH (UGF)
- Senior Fall Prevention: \$150.0 GF/MH (UGF)

Governor's Council on Disabilities and Special Education

- MH Trust: Microenterprise Capital: \$25.0 GF/MH (UGF)

Governor's Requests Modified by the Legislature:

- Senior Community Based Grants--MH Trust request: Brain Injury-Traumatic/Acquired Brain Injury Program: \$150.0. *The Governor requested \$300.0 UGF.*

Legislative Additions:

- Senior Community Based Grants/ Alaska Medicare Clinic: Help Address Shortage of Primary Care Services of the Underserved Medicare Population: \$861.7
- Governor's Council on Disabilities and Special Education/MH Trust Recommendation not forwarded by the Governor: One-time Increment to Increase Employment of People with Disabilities, Making them less Dependent on Government Funded Programs: \$150.0 MHTAAR (Other)

WRAP-UP

■ Questions and Comments