



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

House Health & Social Services | Division Overview

Duane Mayes | Director

Deb Etheridge | Deputy Director

Hilary Porter | Administrative Operations Manager

Lisa Morley | Grant Program Manager

Division of Senior and Disabilities Services

February 13, 2018

FY2019 Senior and Disabilities Services Overview

- **Mission:** Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.
- 175 Positions (167 FT, 8 NP)
- \$61,860.3 (\$36,677.0 UGF) - DHSS FY2019 Operating Budget



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FY2019 Governor's Operating Budget Decrements / Increments

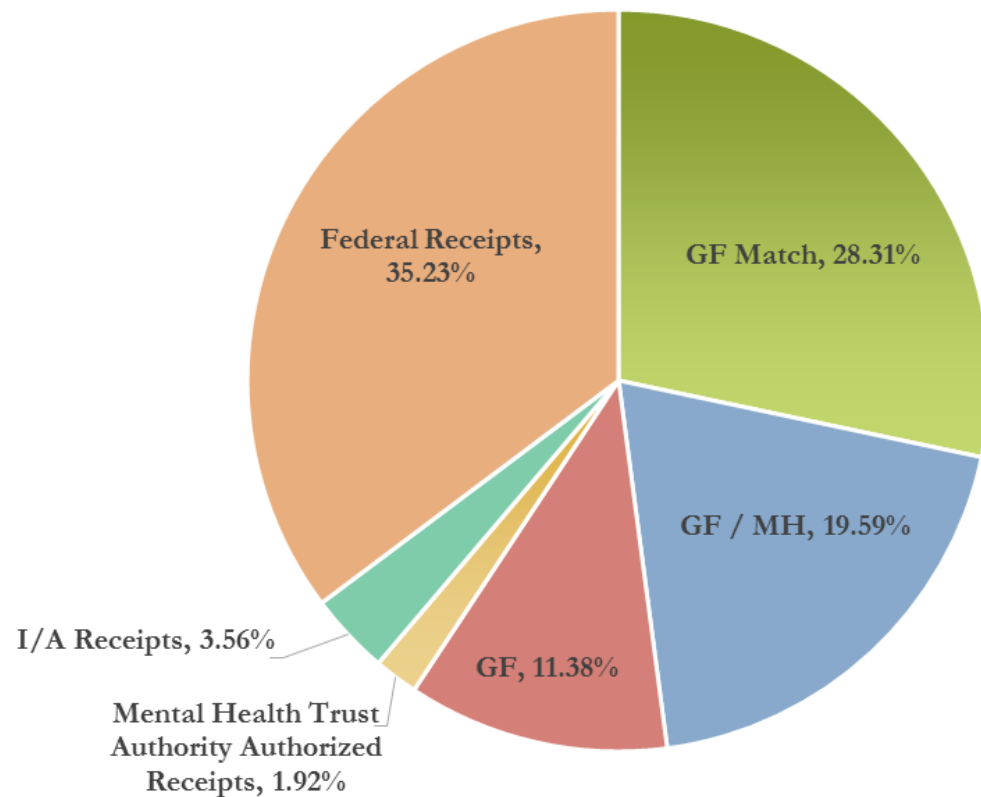
Community Developmental Disabilities Grants	(\$5,817.9) UGF	Fiscal note savings from SB74
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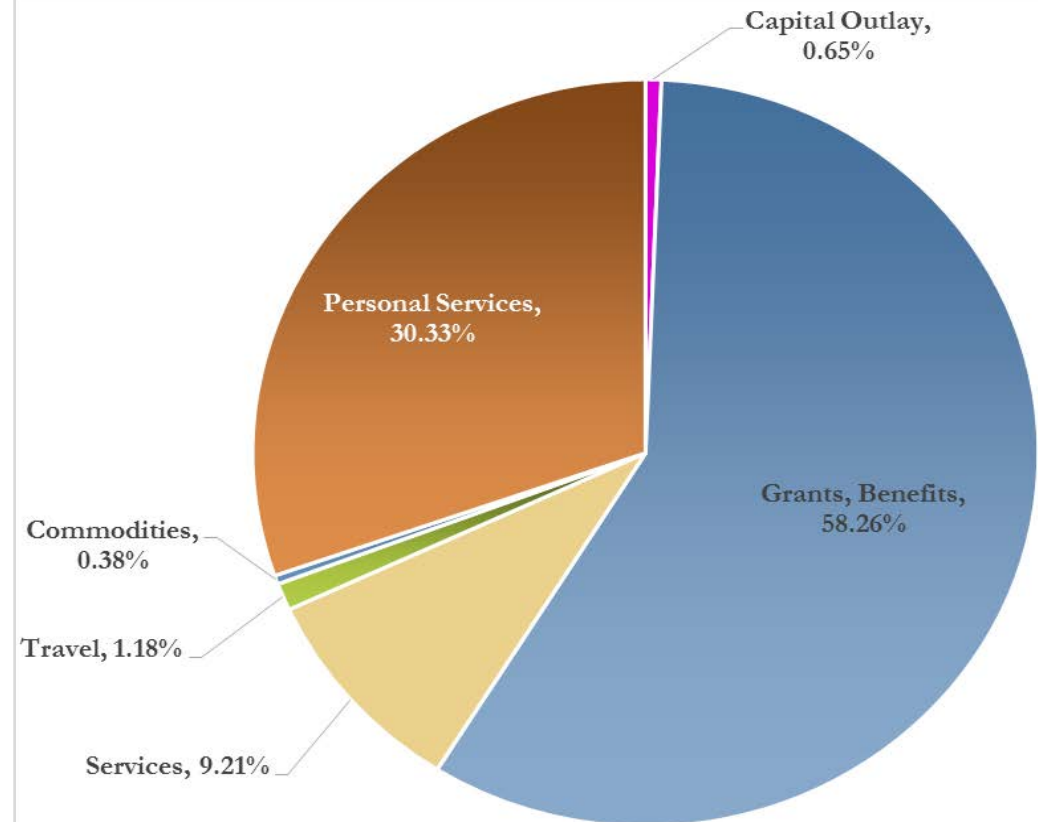
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FY2019 Governor, Revenue & Expenditure Authority

Revenue



Expenditure



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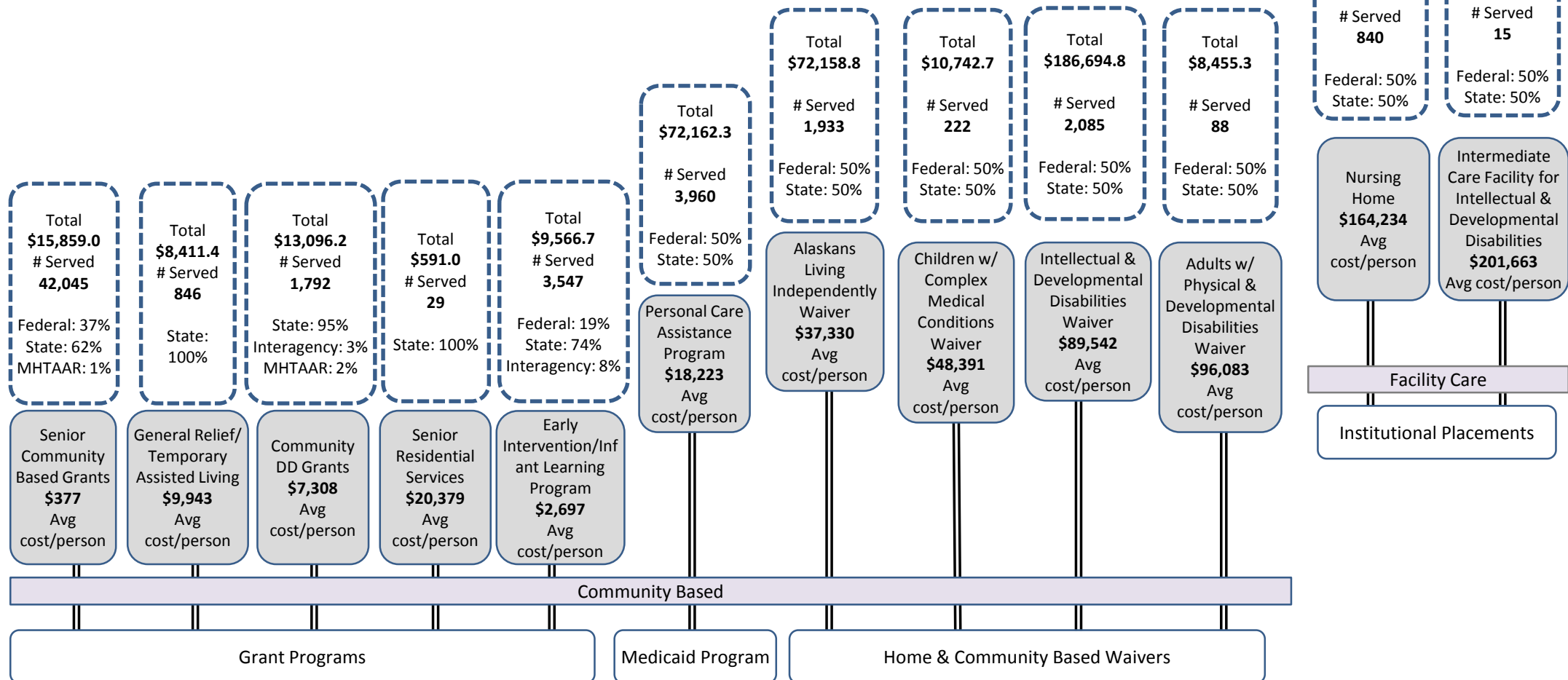
FY2019 Senior and Disabilities Services

	Funding (in thousands)	# of Employees	# - PFT	# - NP	FY18 # of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Senior and Disabilities Services (487)	\$61,860.3: \$36,677.0 UGF \$21,795.2 Fed \$ 3,388.1 Other	175	167 / 156	8 / 5							44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults '47.80, Persons with Disabilities 44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults
Senior and Disabilities Community Based Grants (3201)	\$19,131.1: \$11,472.7 UGF \$6,706.9 Fed \$ 951.5 Other	-	0	0	35,710	0.00%	Critical	1	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority 47.80, Persons with Disabilities 44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults 47.45.200 - 290, Alaska Commission on Aging 47.65.100, Adult Day Care and Family Respite Care 47.65.290, Service Programs for Older Alaskans and Other Adults
Early Intervention/Infant Learning Programs (3118)	\$9,827.7: \$7,424.5 UGF \$1,859.1 Fed \$ 544.1 Other	-	0	0	5,497	0.00%	Critical	1	No	No	47.24, Protection of Vulnerable Adults 47.29.020, Duties of the Department of Health and Social Services 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults 47.80.010 - 900, Persons with Disabilities
Senior and Disabilities Services Administration (2663)	\$23,772.7: \$10,613.4 UGF \$12,294.4 Fed \$ 864.9 Other	166	158 / 147	8 / 5	179,913	0.00%	Critical	1	Yes	Medicaid Requirement: The State provides Adult Protective service to meet the requirements of the Federal home and community base rules -- 1915(c)(2)(A) requires that the state protect the health and welfare of individual providing services under the waiver. Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	44.29.020, Duties of the Department of Health and Social Services 47.24, Protection of Vulnerable Adults 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults
General Relief/Temporary Assisted Living (2875)	\$7,141.4: \$7,141.4 UGF	-	0	0	846	0.00%	Critical	1	Yes	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults
Commission on Aging (2674)	\$333.6: \$333.6 Other	2	2	0	129,908	0.00%	Critical	1	No	No	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities
Governor's Council on Disabilities and Special Education (2023)	\$1,653.8: \$ 25.0 UGF \$934.8 Fed \$ 694.0 Other	7	7	0	7,952	0.00%	Critical	1	No	Yes	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities

Continuum of Care Senior and Disabilities Services

SFY 2017 Costs by Funding Source and Average Cost per Person by Service Type

Costs by Funding Source					Total # Served (Duplicated Counts Across some Service Types)
Grant Services	Personal Care Assistance	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$47,524.3	\$72,162.3	\$ 278,051.5	\$ 140,981.5	\$538,719.6	48,217



* Data from State of Alaska Automated Budget System, Final Auth 17 report, and COGNOS

Senior and Disabilities Services Medicaid Reform Initiatives

1. Community First Choice (1915 K) – go live with this option in April/May 2018
 - Institutional level of care required to meet eligibility for the Community First Choice
 - Approximately 1600 Alaskans receiving Personal Care Services meet Community First Choice eligibility
 - Community First Choice enhance match is 6% (56%/44%) - \$2.5 million



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Senior and Disabilities Services

Medicaid Reform Initiatives (continued)

2. Individualized Supports Waiver (1915 c) – goes live in April/May 2018

- New Individualized Supports Waiver refinances the community & development disabilities grant component (GF)
- \$17.5 Cap – will draw 600 for the new Individualized Supports Waiver
- \$450.0 set aside annually for those individuals who do not meet Individualized Supports Waiver eligibility
- Supported by the Inclusive Community Council, the Alaska Association on Developmental Disabilities, and the Governor's Council on Disabilities & Special Education



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Senior and Disabilities Services

Medicaid Reform Initiatives (continued)

3. Replace the current Consumer Assessment Tool (CAT) with the InterRAI – go live in July 2019
 - Broad statewide support
 - We heard from Alaskans statewide (30 community forums)



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Successes

- ✓ Streamlined our processes to keep up with work volume
 - Business lean
 - Collapsing units
- ✓ Resolved lawsuits against SDS in 2013/2014 (assessment tool)
- ✓ Our house is in order (re-write of our regulations)
 - Consistency in everything we do
 - Fiscal responsibility
 - Philosophy of always working on getting it right
 - Utilization control is a must
 - Successfully addressing Medicaid Waste, Fraud, and Abuse



Where do we go from here?

Recently updated the SDS workplan (47 items)

- ❖ Electronic Visit Verification System (January 2019)
- ❖ Family Care Giver Model (InterRAI)
- ❖ Companion Services
- ❖ Institutional Transition (InterRAI): nursing home and complex cases (API & Out of State Alaskans (15))
- ❖ Getting the right services to the right people at the right time



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Questions?

Thank You



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