

State of Alaska Department of Health

Division of Senior and Disabilities Services

Tony Newman, Director

Nicole Wery, Administrative Operations Manager

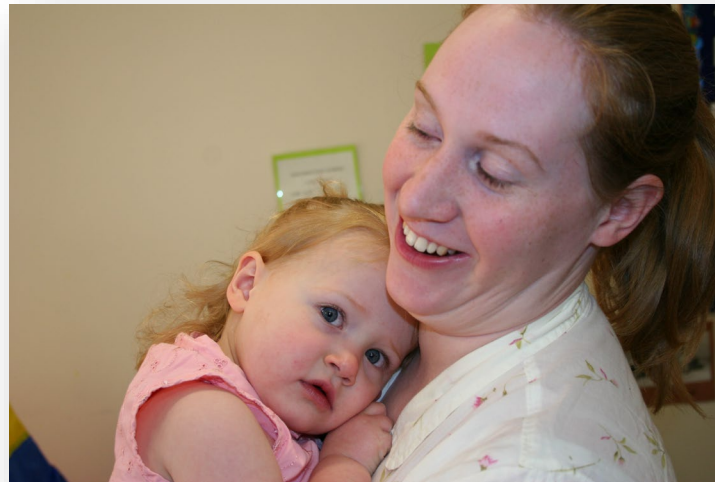
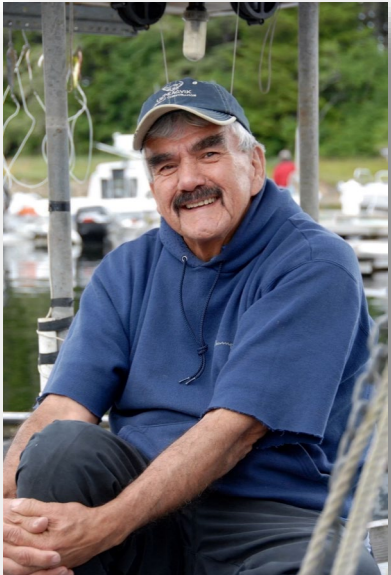


Thursday, April 3, 2025

Division of Senior and Disabilities Services



Senior and Disabilities Services promotes 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.

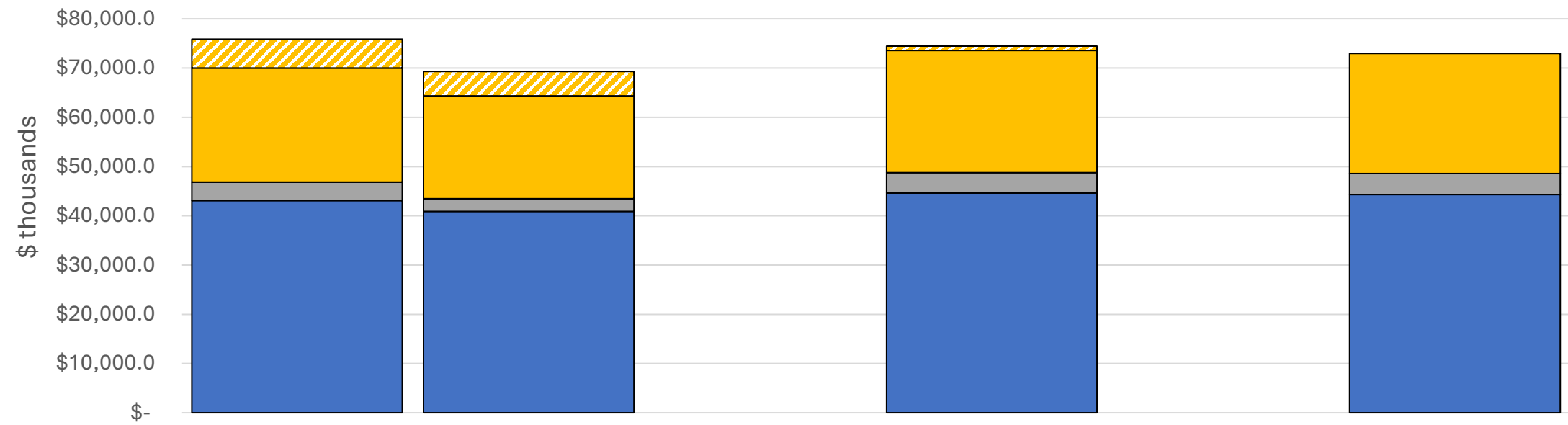


Division of Senior and Disabilities Services



Operating Budget (FY2024-FY2026)

Dollars in thousands



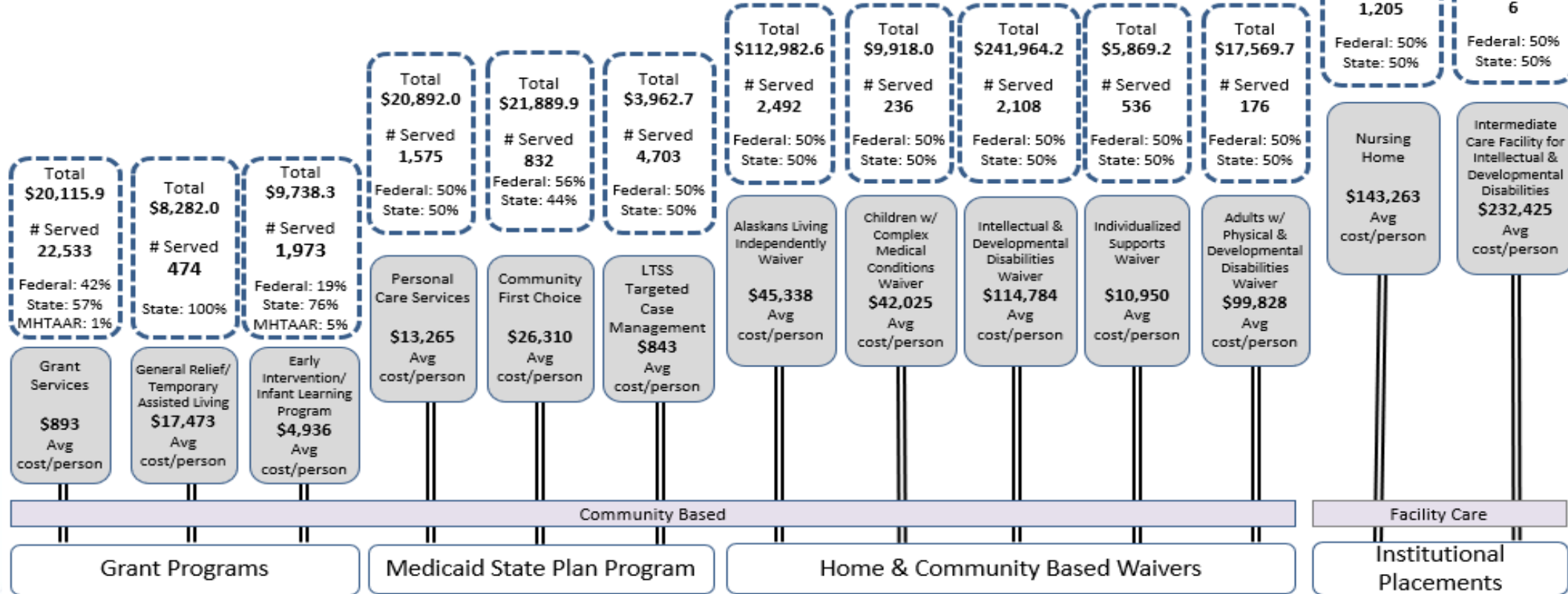
	FY2024		FY2025		FY2026	
	Final Authorized		Management Plan		Governor Amended	
UGF	\$	43,114.4	\$	44,649.4	\$	44,294.4
DGF	\$	-	\$	-	\$	-
Other	\$	3,725.4	\$	4,097.9	\$	4,292.0
Federal	\$	23,189.4	\$	24,816.7	\$	24,360.0
Federal (COVID-19)	\$	5,848.3	\$	882.3	\$	-
Total	\$	75,877.5	\$	74,446.3	\$	72,946.4

Division of Senior and Disabilities Services



SFY 2024 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	Medicaid State Plan Programs	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$38,136.2	\$46,744.6	\$388,303.7	\$174,026.3	\$647,210.8	38,749



Division of Senior and Disabilities Services



Grant Programs

Senior and Disabilities Grants

22,533 individuals served at a total cost of
\$20,115,900

Average cost of \$893 per person served

General Relief-Assisted Living Home Program

474 individuals served at a total cost of
\$8,282,000

Average cost of \$17,473 per person served

Early Intervention/Infant Learning Program

1,973 children served at a total cost of
\$9,738,300

Average cost of \$4,936 per child served

Division of Senior and Disabilities Services



Medicaid State Plan Programs

Personal Care Services

1,575 individuals served at a total cost of
\$20,892,000

Average cost of \$13,265 per person served

Community First Choice Services

832 individuals served at a total cost of
\$21,889,900

Average cost of \$26,310 per person served

Long Term Services and Supports Targeted Case Management

4,703 individuals served as a total cost of
\$3,962,700

Average cost of \$843 per person served

Division of Senior and Disabilities Services



Medicaid Home and Community-based Waivers

Alaskans Living Independently	2,492 individuals served at a total cost of \$112,982,600 <i>Average cost of \$45,338 per person served</i>
Children with Complex Medical Conditions	236 individuals served at a total cost of \$9,918,000 <i>Average cost of \$42,025 per person served</i>
Intellectual & Developmental Disabilities	2,108 individuals served at a total cost of \$241,964,200 <i>Average cost of \$114,784 per person served</i>
Individualized Supports	536 individuals served at a total cost of \$5,869,200 <i>Average cost of \$10,950 per person served</i>
Adults with Physical and Developmental Disabilities	176 individuals served at a total cost of \$17,569,700 <i>Average cost of \$99,828 per person served</i>

Dollars in whole numbers

Division of Senior and Disabilities Services



CURRENT INSTITUTIONAL AND COMMUNITY-BASED WAIVER COSTS:
\$562,330,029

COST OF INSTITUTIONAL CARE IN ALASKA WITHOUT WAIVERS:
\$1,164,412,842

**THANKS TO HOME AND COMMUNITY-BASED WAIVERS,
ALASKA AVOIDS SPENDING:**
\$602,082,813

Division of Senior and Disabilities Services



Institutional Placements

Nursing Homes

1,205 individuals served at a total cost of
\$172,631,800

Average cost of \$143,263 per person served

Intermediate Care Facilities for Individuals with Intellectual Disabilities

6 individuals served at a total cost of \$1,394,600

Average cost of \$232,425 per person served

Division of Senior and Disabilities Services



Additional Services

Medicare Information Office

5,831 individuals counseled
on Medicare in FY 2024

Critical Incident Reporting and Quality Assurance

39,385 reports of critical incidents
received in FY 2024
123 quality assurance investigations conducted,
with 60 substantiated allegations

Adult Protective Services

8,126 reports of harm received in FY 2024
1,176 investigations completed

Division of Senior and Disabilities Services



Division Initiatives



Resource
Allocation
Assessment
Tool



Meeting
Complex
Needs



Critical
Incident
Detection
and
Analytics



Environmental
Modifications

State of Alaska Department of Health

Division of Behavioral Health

Senate Finance Budget Subcommittee

Tracy Dompeling, Director



Thursday, April 3, 2025

Division of Behavioral Health



Mission:

To promote an integrated and comprehensive behavioral health system

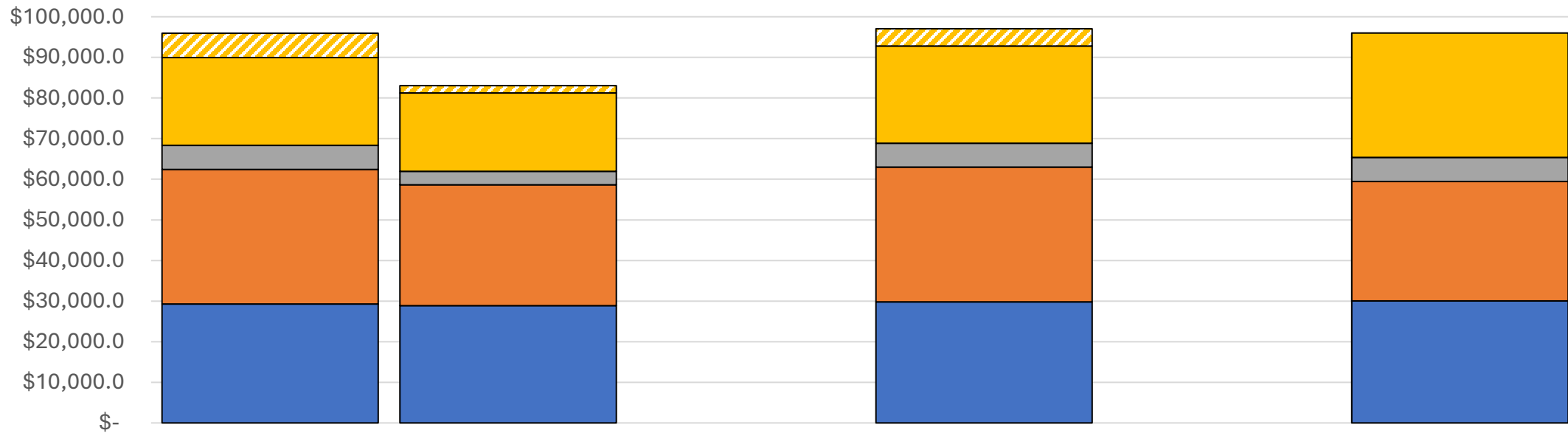
FY2026 Budget Changes

Crisis Call Center	\$1,500.0
Reduce designated general funds based on Department of Revenue projections	(\$3,736.5)
Increase federal receipt authority	\$5,000.0
MH Trust: Behavioral and Physical Health Care Integration (FY2026-FY2027)(MHTAAR)	\$75.0
Comprehensive Program Planning Coordinator (FY2025-FY2028)(GFMH)	\$75.0
Federal Receipts Authority for Promoting Continuity of Care Following Incarceration Grant	\$1,656.0

Division of Behavioral Health



Operating Budget (FY2024-FY2026)



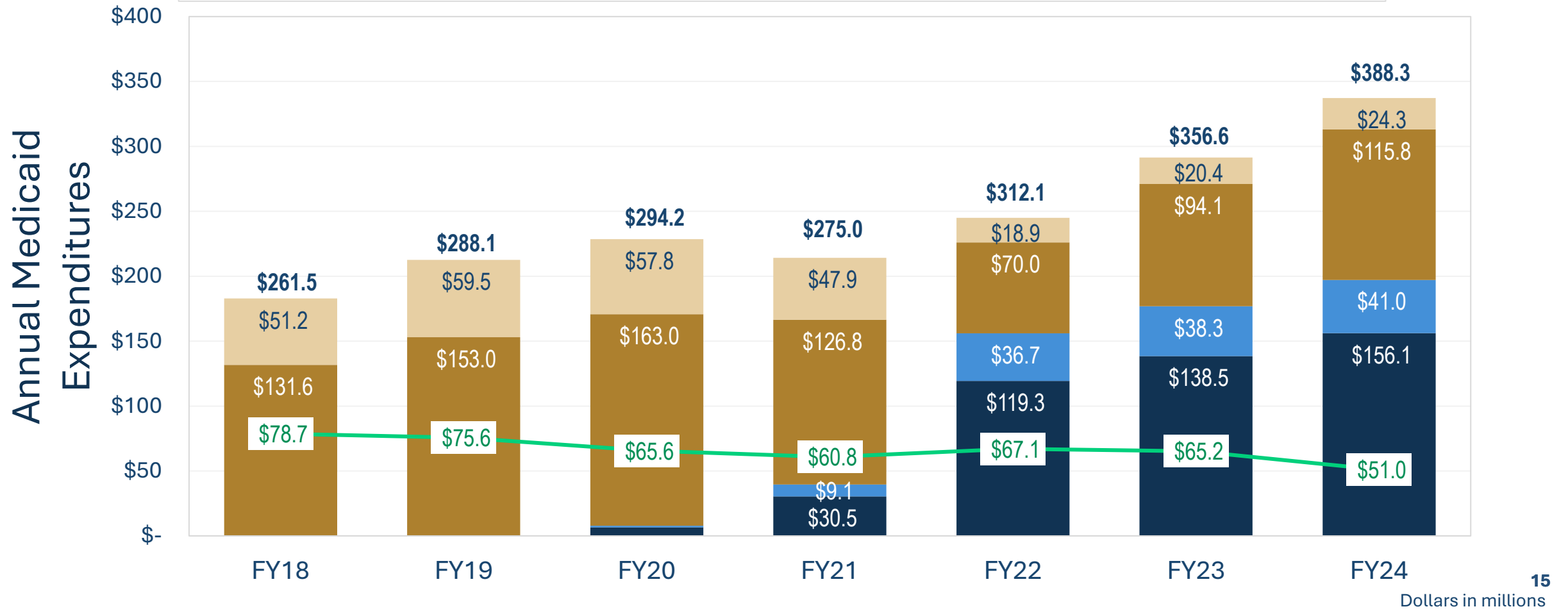
	FY2024		FY2025		FY2026	
	Final Authorized	Actuals	Management Plan		Governor Amended	
UGF	\$ 29,293.3	\$ 28,880.0	\$ 29,827.0		\$ 30,019.0	
DGF	\$ 33,111.9	\$ 29,730.1	\$ 33,145.5		\$ 29,422.2	
Other	\$ 5,941.5	\$ 3,316.1	\$ 5,862.8		\$ 5,924.6	
Federal	\$ 21,601.9	\$ 19,327.6	\$ 23,963.2		\$ 30,606.5	
Federal (COVID-19)	\$ 6,002.8	\$ 1,783.8	\$ 4,219.0		\$ -	
Total	\$ 95,951.4	\$ 83,037.6	\$ 97,017.5		\$ 95,972.3	

Division of Behavioral Health



FY2018 – FY2024 Service Expenditures

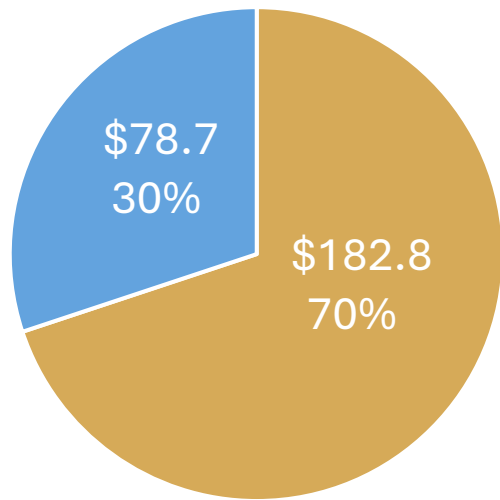
■ 1115 (Fed) ■ 1115 (State) ■ State Plan (Fed) ■ State Plan (State) — Grants





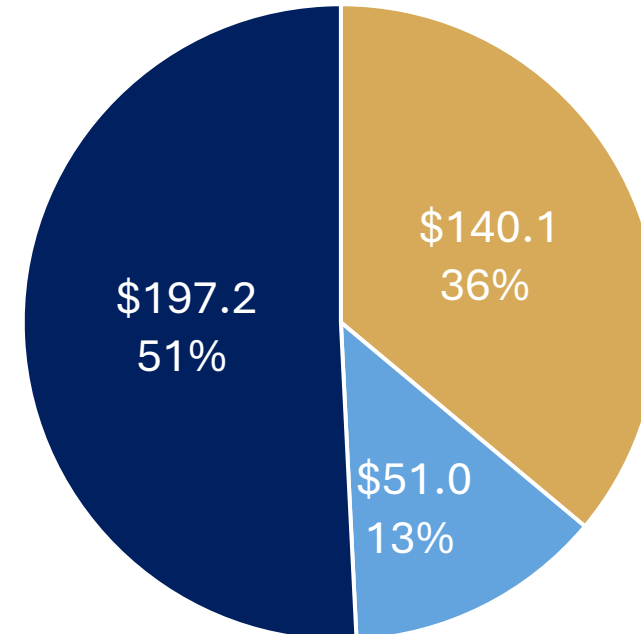
Fiscal Year Spending Source Comparison

FY2018 Behavioral Health Expenditures:
\$261.5 Million



■ Medicaid State Plan ■ Grants

FY2024 Behavioral Health Expenditures:
\$388.3 Million



■ Medicaid State Plan ■ Grants ■ Medicaid 1115



FY 2024 Accomplishments

Extension of the 1115 Behavioral Health Reform Demonstration Waiver through Dec. 31, 2028

Behavioral Health Workforce Policy Academy

Crisis Services Assessment



System Improvements

Behavioral
Health
Provider
Supports

Certified
Community
Behavioral
Health Clinic
Planning
Grant

Crisis
Services
Continuum
Expansion

Behavioral
Health Rate
Methodology
Review

Medicaid
Provider
Enrollment
Efficiencies

Crisis
Contact
Center

Thank You!

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