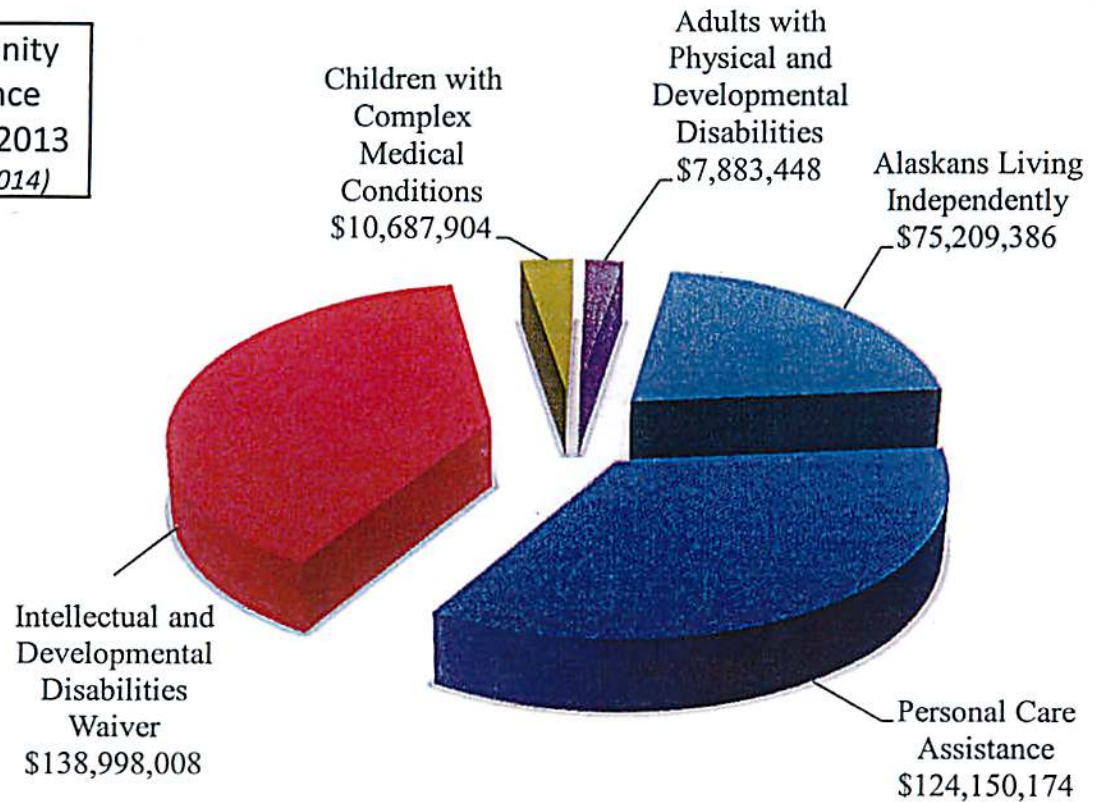


## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Administrative Support Unit (Admin)</b>  Senior/Disabilities Services Admin	Assists with the financial reporting, management, budgeting, invoice processing and procurement for Senior & Disabilities Services.		As the waiver programs grow there is a larger demand for supports from these units.	Positions: 12 7 (Admin) 5 (Research)  Funding: 44% Federal/56% State Match	State of Alaska: Fiscal Accountability Regulations  Federal: Centers for Medicare and Medicaid Services	
<b>Research &amp; Analysis Unit (RAU)</b>  Senior/Disabilities Services Admin	Provides information and research and analysis products to state and national stakeholders. Assists with regulatory mandated reporting.					

Notes:

**Paid Waiver Claims for Home and Community  
Based Waiver and Personal Care Assistance  
Recipients Served During State Fiscal Year 2013**  
(Preliminary Data—final data will be available 7/1/2014)



	Number of Recipients <sup>a</sup>	Total Cost	Average Cost Per Recipient
Alaskans Living Independently	2,830	\$75,209,387	\$26,576
Adults with Physical and Developmental Disabilities	88	\$7,883,449	\$89,585
Children with Complex Medical Conditions	269	\$10,687,904	\$39,732
Intellectual and Developmental Disabilities	1,704	\$138,998,008	\$81,572
Personal Care Assistance	5,214	\$124,150,174	\$23,811
<b>Total</b>	<b>8,238</b>	<b>\$356,928,922</b>	<b>\$43,327</b>
Notes.			

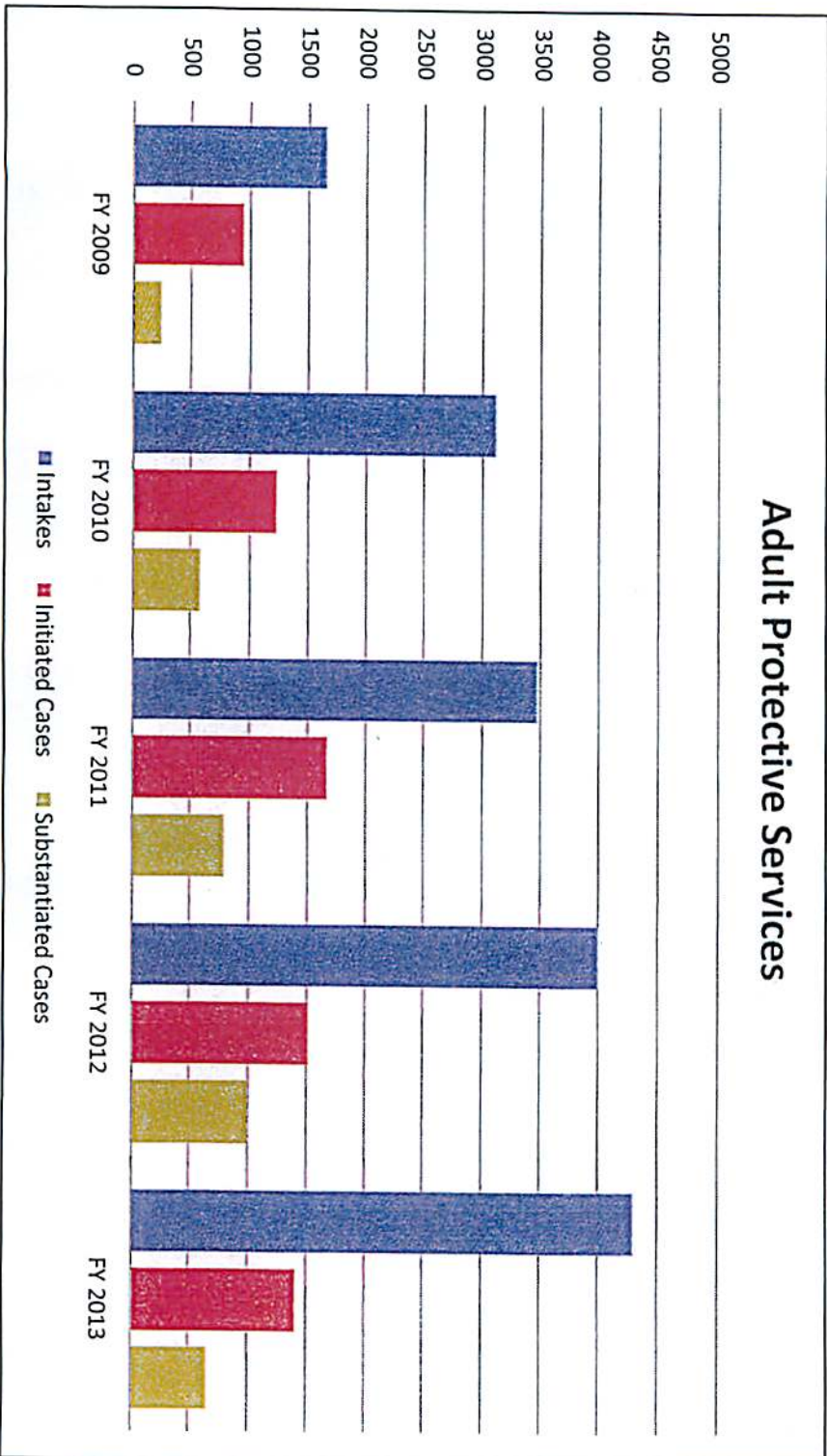
<sup>a</sup>The numbers are a unique count of recipients for each program type. However, PCA recipients may also be receiving waiver services.

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Adult Protective Services (APS)</b>  Senior/Disabilities Services Admin	Helps to prevent or stop harm from occurring to vulnerable adults.	Possible victim must fit definition of Vulnerable Adult per Alaska statute. AS 08.29.200	Public misconception regarding the power of APS to remove someone from their own home.	Positions: 25  Funding: Permanent Positions 50% Federal/50% State Match  Grant Funded Positions 100% Federal	State of Alaska: AS 08.29 AS 47.24	Change, recent regulation updates pertaining to financial exploitation.

Notes:

## Adult Protective Services



## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Grant Services Unit</b>  Community DD Grants  Senior Community Based Grants	Assists with keeping recipients in their communities longer through programs designed to fill service gaps for those people who do not meet nursing facility level of care and/or who have yet to apply for waiver services.	<ul style="list-style-type: none"> <li>• Senior In Home- 60 years of age or older, has Alzheimer's disease and related disorder and/or Frail.</li> <li>• Family Caregiver - caregiver of anyone 60 years of age or older, or grandparents 55 and over raising grandchildren.</li> <li>• Adult Day – 60 years of age or older, has Alzheimer's disease and related disorder and/or is Frail.</li> <li>• Nutrition, Transportation and Support Services – 60 years of age or older.</li> <li>• ADRD Education and Support – paid and unpaid caregivers, individuals and family members diagnosed with Alzheimer's disease and related disorder.</li> </ul>	The growing population of seniors in Alaska.	Positions: 7  Funding: Personnel 2 Positions are 100% Fed  Remaining Positions 75% Federal/25% State Match  Grant Funds FY 2013: \$28,768,360	State of Alaska: 7AAC 78 and 81 DHSS Grant Regulations  AS 47.05.010 (17) Duties of the Department; AS 47.65 Service Programs for Older Alaskans and Other Adults; and Title III of the Older American's Act;  AS 47.80 Persons with Disabilities	Continuing to maintain level of service in light of federal cuts.
Notes:						

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
Grant Services Unit (continued)  Community DD Grants  Senior Community Based Grants	Assists with keeping recipients in their communities longer through programs designed to fill service gaps for those people who do not meet nursing facility level of care and/or who have yet to apply for waiver services.	<ul style="list-style-type: none"> <li>• Short Term Assistance &amp; Referral Programs (STAR) &amp; Community DD Grant Program &amp; Mini-Grants &amp; = individuals with developmental disabilities</li> <li>• Traumatic Brain Injury Case Management- individuals with a diagnosis pertaining to a traumatic brain injury.</li> <li>• Traumatic Brain Injury Mini-Grant- individuals with a diagnosis pertaining to a traumatic brain injury.</li> <li>• Deaf Navigator- individuals who are deaf and/or hard of hearing.</li> <li>• Student Living Center for Deaf and Hard of Hearing- students attending the AK State School for the Deaf and Hard of Hearing</li> <li>• Protection and Advocacy- individuals with developmental disabilities.</li> <li>• Behavior Risk Management- individuals with developmental disabilities who are at risk of inappropriate sexual behavior.</li> </ul>			Federal authorization :PL 101-508 codified at 42 USC 1395 b-4, Section 4360 of Omnibus Budget Reconciliation Act of 1990  Public Law 106-402 DD Act; Americans with Disabilities Act; AS 47.80 Persons with Disabilities	

Notes:



	Program Type	Clients	Awarded Funds FY 2013	Average Cost
Adult Day	Senior Community Based	429	\$ 1,657,011	\$ 3,862
Eligibility: 60+ years of age, has Alzheimer's disease and related disorder and/or Frail.				
Aging and Disability Resource Centers	Senior Community Based	11,497	\$ 791,120	\$ 69
Eligibility: Anyone is able to come into an Aging and Disability Resource Center and get information from our grantee service providers.				
Alzheimer's Disease and Related Disorders Education and Support	Senior Community Based	n/a	\$ 127,118	
Eligibility: Paid and unpaid caregivers, individuals and family members diagnosed with Alzheimer's disease and related disorders.				
Family Caregiver (III E)	Senior Community Based	1,059	\$ 1,026,575	\$ 969
Eligibility: Caregivers of anyone 60 years of age or older or Grandparents 55 and over raising grandchildren.				
Nutrition Services Incentive Program	Senior Community Based	n/a	\$ 320,721	
Eligibility: Nutrition supplement awarded to meal providers.				
Nutrition, Transportation and Support Services for Seniors (III B, C1, C2)	Senior Community Based	10,714	\$ 6,437,548	\$ 600.85
Eligibility: 60+ years of age.				
Senior In-Home	Senior Community Based	1,413	\$ 2,917,265	\$ 2,065
Eligibility: 60+ years of age, has Alzheimer's disease and related disorder and/or Frail.				
Senior Residential Services	Senior Community Based	44	\$ 815,000	\$ 18,523
Eligibility: 60+ years of age, has Alzheimer's disease and related disorder and/or Frail.				
Medicare Info Office	Senior Community Based	8,376	\$ 103,300	\$ 12
Eligibility: Anyone is able to contact the Medicare Info Office and receive information regarding Medicare.				
Nursing Facility Transition	Senior Community Based	50	\$ 120,000	\$ 2,400
Eligibility: Medicaid eligible individuals transitioning out of a nursing home to the community.				
Health Promotion and Disease Prevention (III D)	Senior Community Based	213	\$ 103,682	\$ 487
Eligibility: 60+ years of age.				
Community Developmental Disabilities Grants	Developmental Disabilities	1,238	\$ 11,635,795	\$ 9,399

Program Type		Clients	Awarded Funds FY 2013	Average Cost
Eligibility: Individuals with developmental disabilities.				
Short Term Assistance and Referral (Developmental Disabilities)	Developmental Disabilities	705	\$ 1,020,000	\$ 1,447
Eligibility: Individuals with developmental disabilities.				
Developmental Disabilities Mini-grants	Developmental Disabilities	168	\$ 261,625	\$ 1,557
Eligibility: Individuals with developmental disabilities.				
Behavior Risk Management	Developmental Disabilities	88	\$ 327,900	\$ 3,726
Eligibility: Individuals with developmental disabilities who are at risk of inappropriate sexual behavior				
Protection and Advocacy	Developmental Disabilities	n/a	\$ 150,000	
Eligibility: Individuals with developmental disabilities.				
Student Living Center for Deaf and Hard of Hearing	Special Population	4	\$ 318,700	\$ 79,675
Eligibility: Students attending the Alaska State School for The Deaf and Hard of Hearing.				
Traumatic Brain Injury Case Management	Traumatic and Acquired Brain Injury	95	\$ 300,000	\$ 3,158
Eligibility: To receive Traumatic Brain Injury case management a person must have a diagnosis pertaining to a traumatic brain injury.				
Traumatic Brain Injury Mini-Grants	Traumatic and Acquired Brain Injury	116	\$ 200,000	\$ 1,724.14
Eligibility: To receive a Traumatic Brain Injury mini-grant a person must have a diagnosis pertaining to a traumatic brain injury.				
Deaf Navigator	Deaf and Hard of Hearing	n/a	\$ 135,000	
Eligibility: Individuals who are deaf and hard of hearing.				
Overall Totals		36,209	\$ 28,768,360	\$ 795

Data Notes:

\*\*unduplicated counts: Adult day, Family Caregiver, NTS, Senior In-Home, Senior Residential Services

\*\*all other recipient counts: estimates, possible duplications

\*\*data compiled by Senior & Disabilities Services Grants Services Unit. (8/2013)



Senior and Disability Services Grant Data - FY2013							
Grant Program	Target Population	FY2013 Total Grant Funding	# of Grantees	Total # Individuals Served (unduplicated) All Services	Services provided	# Individuals by Service	Units Provided (by service if available)
Adult Day	60+ ADRD or Frail	\$1,557,011	12	429	Adult Day Services	429	214552
		\$100,000	1		Adult Day Expansion	opened July 8, 2013	
ADRD Education and Support	Individuals with ADRD and their caregivers	\$127,118	1		Information and Assistance, Support Groups, Trainings, ADRD Awareness activities	N/A	N/A
Aging and Disability Resource Centers (ADRC)	Anyone of any age with a disability	\$791,120	4	11497	Information and Referral	*	
					Short Term Case Management	*	
					Options counseling		
					Application assistance	*	
					Outreach and Public Education	*	
Community Developmental Disabilities Grants (CDDG)	Individuals with a Developmental Disability	\$11,635,795	25	1238	Case management		
					Care Coordination	1174	52,360
					CORE Plan Services	59	182
					Day Hab	345	224,806
					Respite	287	189,216
					Supported Employment	119	144,652
					Supported Living	143	163,895
					Other HCB Services	641	28,033
Developmental Disabilities Mini-grants	Individuals with a Developmental Disability	\$285,975	1	168	Mini-grants to individuals with developmental disabilities	168	N/A
Medicare Information Office	Individuals 65 and over	\$103,300.00	2	8376	Medicare Counseling		N/A

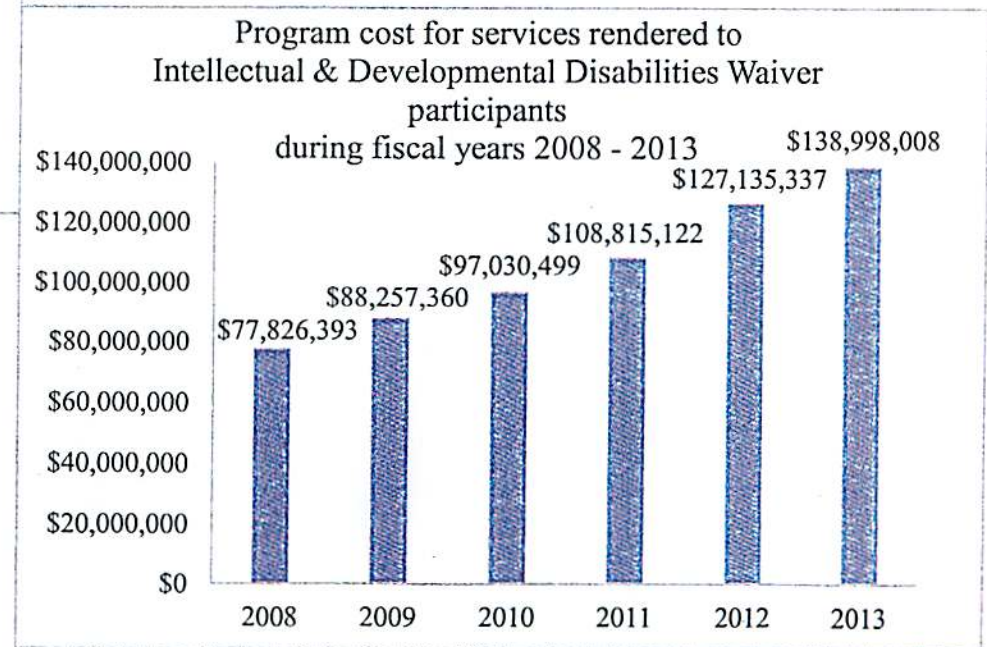
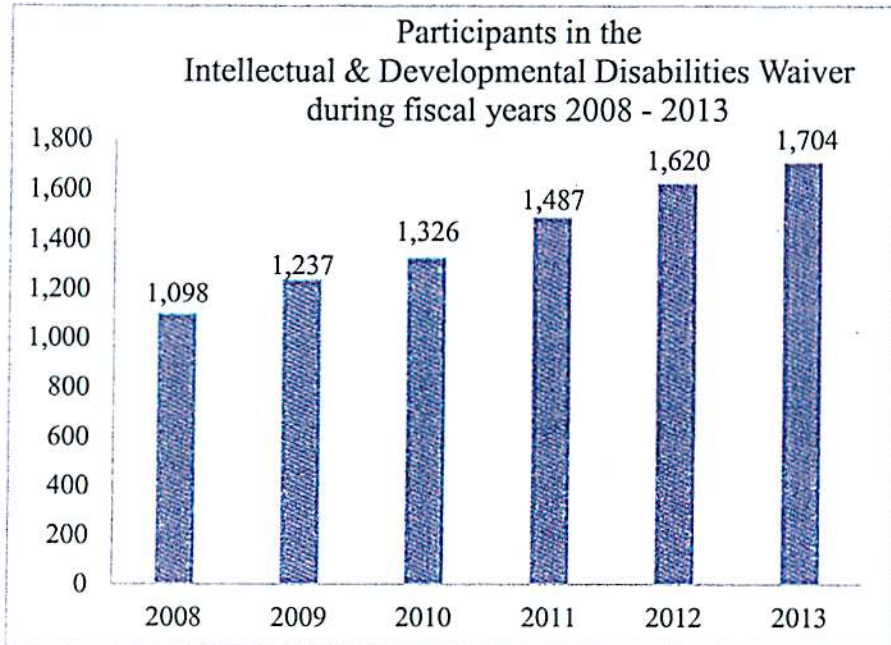
Senior and Disability Services Grant Data - FY2013

National Family Caregiver Support Program	Caregivers of Individuals 60+ or Grandparents raising Grandchildren	\$1,026,575	9	1059	Caregiver Support Services	779	4193 sessions				
					Respite	107	9483 hours				
					Supplemental Services	203	983 occurrences				
					Access Assistance	2291	5262 contacts				
					Community outreach and Information (Includes public information activities)	estimate 30,000	3434 activities				
Nutrition, Transportation and Support Services	60+	\$6,437,548	38 Grantees, 1 Provider Agreement and 1 RSA	10,714	Congregate Meals	7,761	264,612				
					Home Delivered Meals	3244	344,056				
					Assisted Transportation	1348	73,898				
					Unassisted Transportation	na	137,689				
					Homemaker	303	5,229				
					Legal	na	1,534				
					Media	11,500	132,200				
					Senior Volunteer Programs	na	159,285				
					SFY 13 data is estimates as all reports have not been submitted and approved						
					Health Promotion & Disease Prevention	60+	\$103,683	5	213 estimate	213 est	13,686
Senior In-Home Services	60+ ADRD or Frail	\$2,917,265	18	1,413	Care Coordination (Registered)	1146	13,502 contacts				
					Care Coordination (Un-Registered)	3,392	4869 contacts				
					Chore	455	32,678 hours				
					Respite	237	28,059 hours				
					Extended Respite (24 hrs)	10	34 days				
					Supplemental Services	33	111 occurrences				
Senior Residential Services	60+	\$815,000	3	44	Permanent or temporary housing for seniors.	N/A	N/A				
Short Term Assistance and Referral	Individuals with a Developmental Disability	\$1,020,000	12	705	Information and assistance accessing DD services, discretionary funds to assist with one time crisis intervention and case management.	705	.				
Traumatic and Acquired Brain Injury Case Management	Individuals with Traumatic or Acquired Brain Injury	\$300,000	1 (2 sites)	95	Case Management						

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Intellectual &amp; Developmental Disabilities Waiver Unit (IDD)</b>  Senior/Disabilities Services Admin	<p>Helps to keep people in their communities and homes rather than in institutional placement. Oversight of service providers and support systems of people with intellectual and developmental disabilities receiving funding through the IDD waiver.</p> <p>Tax Equity and Fiscal Responsibility Act (TEFRA) applicants.</p>	<ul style="list-style-type: none"> <li>Medicaid eligible, Developmental disability as defined under AS 47.80.900 (7), 3 or more substantial functional limitations of major life activities, Requires special supports and/or other services</li> <li>Tax Equity and Fiscal Responsibility Act-children with disabilities who need whose parents make too much money to qualify for Medicaid. The child is separated from the parent's income by going through TEFRA.</li> </ul>	Challenges, (1) rising cost of individual service/care plans, (2) increasing number of applicants and recipients.	<p>Positions: 18</p> <p>Funding: Personnel 50% Federal/50% State</p> <p>TEFRA Personnel 100% Federal via interagency agreement with Department of Public Assistance</p> <p>Waiver Claims Paid: FY 2013 (Preliminary Estimate) \$138,998,008</p>	<p>State of Alaska: AS 47.80.900 7 AAC 130</p> <p>Federal: 1915 (c) Centers for Medicare and Medicaid Services Tax Equity and Fiscal Responsibility Act of 1982</p>	Change, recent regulation updates.

Notes:



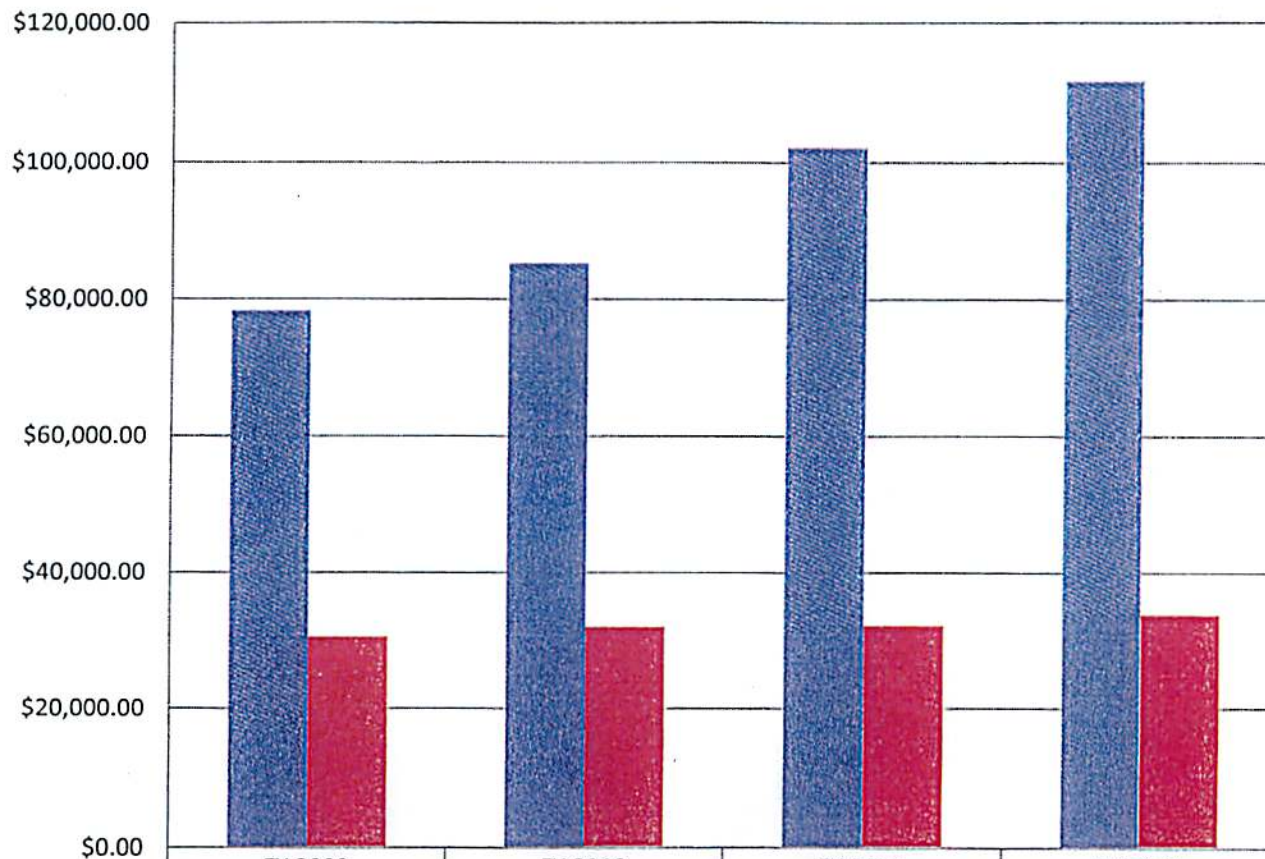
## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Nursing Facility Level of Care Waivers Unit (NFLOC)</b>  Senior/Disabilities Services Admin	Helps to keep people in their communities and homes rather than in institutional placement. Oversight of service providers and support systems of people who qualify for one of the following waivers (1) Alaskans Living Independently, (2) Adults with Physical and Developmental Disabilities, (3) Children with Complex Medical Conditions  Process Nursing Facility Authorizations.	<ul style="list-style-type: none"> <li>Medicaid eligible, Assessed as meeting Nursing Facility Level of Care by nurse assessor, Alaskan Living Independently = 22 years of age or older, Adults with Physical and Developmental Disabilities = 22 years of age or older with a developmental disability, Children with Complex Medical Conditions = 0-22 years of age, require medical intervention/treatment /technology to save their lives on a frequent basis</li> <li>Nursing Facility Authorization- recipient requires placement in a nursing facility to meet their care needs.</li> </ul>	Challenges, (1) rising cost of individual service/care plans, (2) increasing number of applicants and recipients. Getting assessment personnel to initial applicants within regulatory timeframe while maintaining assessment levels for renewal assessments.  Increased demand for translation services.	Positions: 37  Funding: Personnel Medicaid Match 60% Federal/40% State  Waiver Claims Paid: FY 2013 (Preliminary Estimate)  Alaskans Living Independently \$75,209,387  Adults with Physical and Developmental Disabilities \$7,883,449  Children with Complex Medical Conditions \$10,687,904	State of Alaska: 7 AAC 130  Federal: 1915 (c), Centers for Medicare and Medicaid Services	Change, recent regulation updates.

Notes:

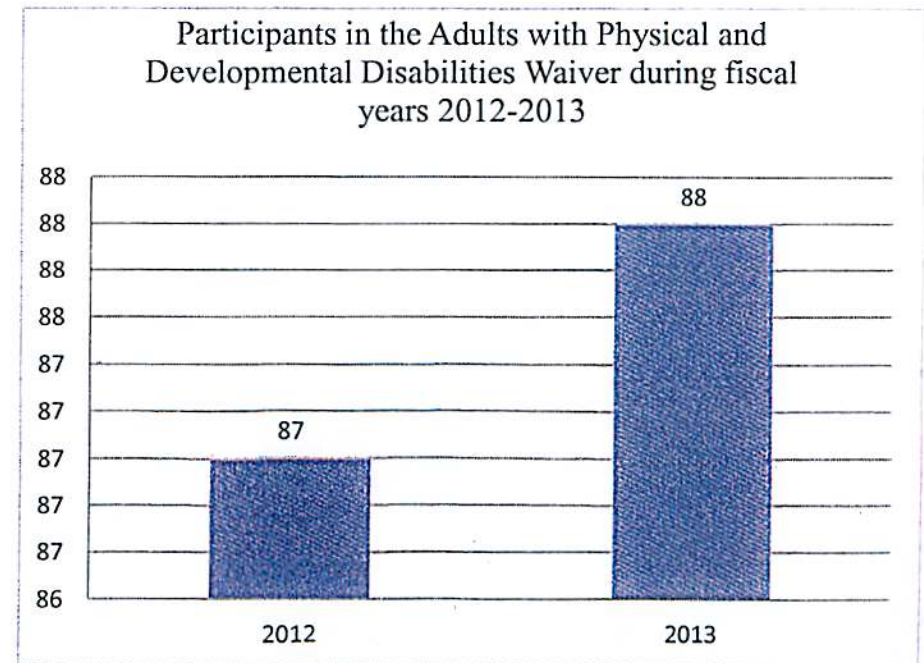
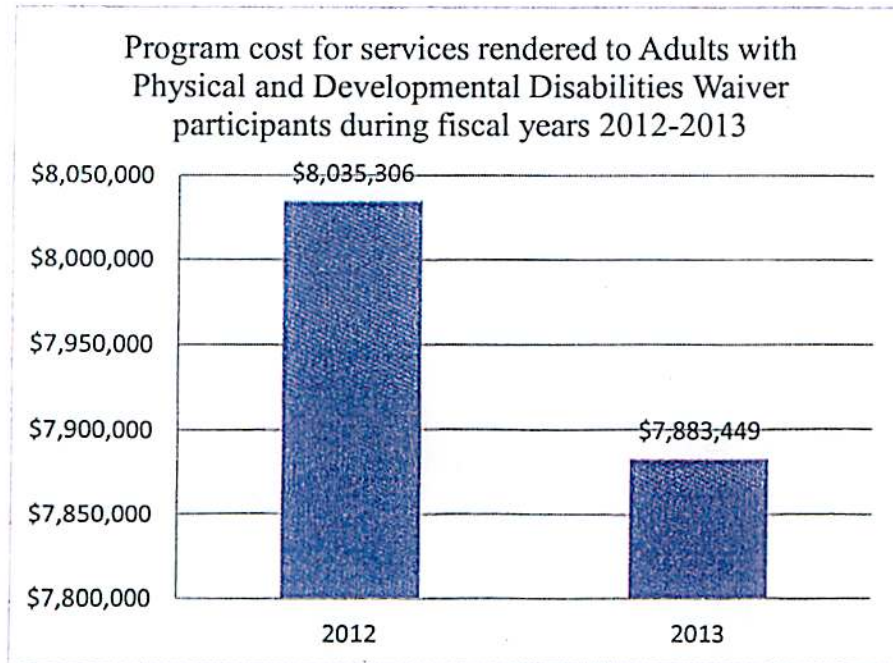
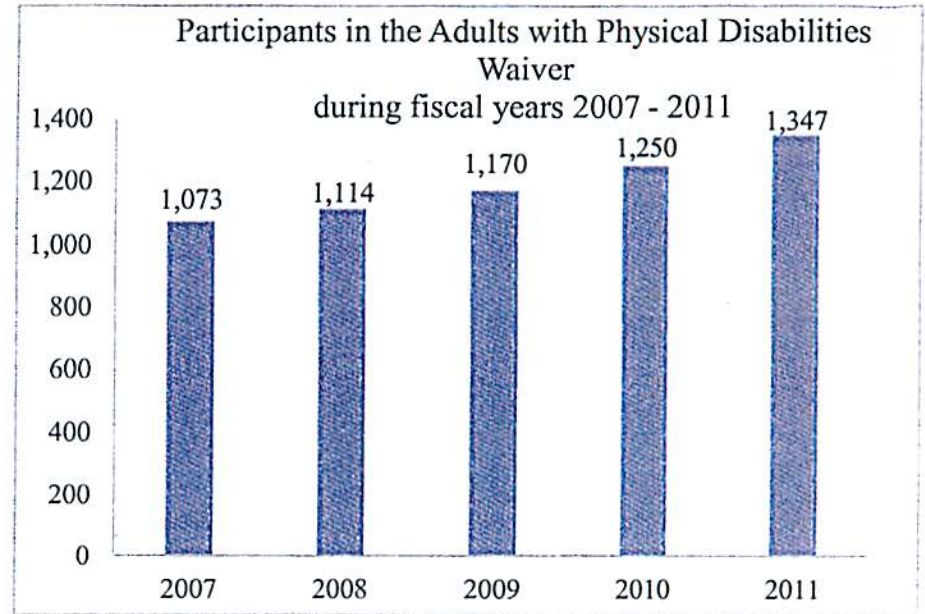
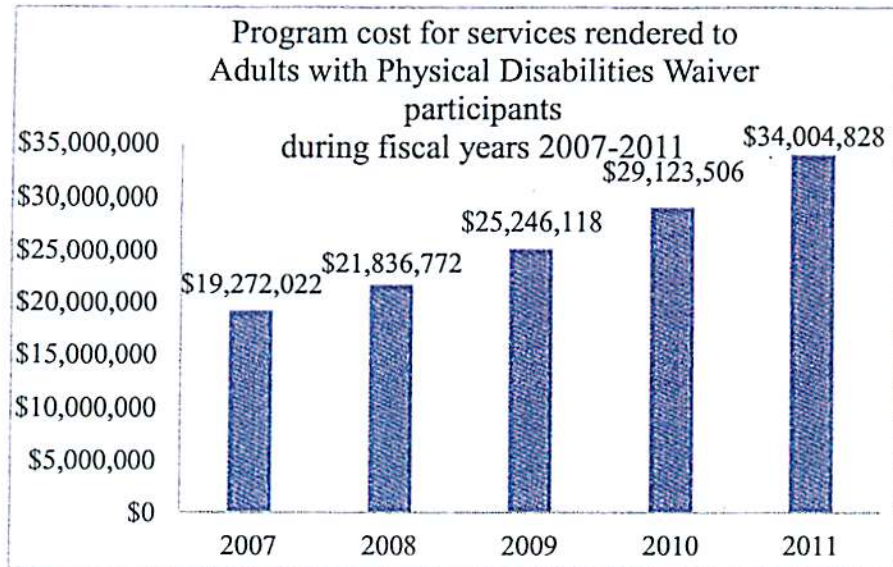


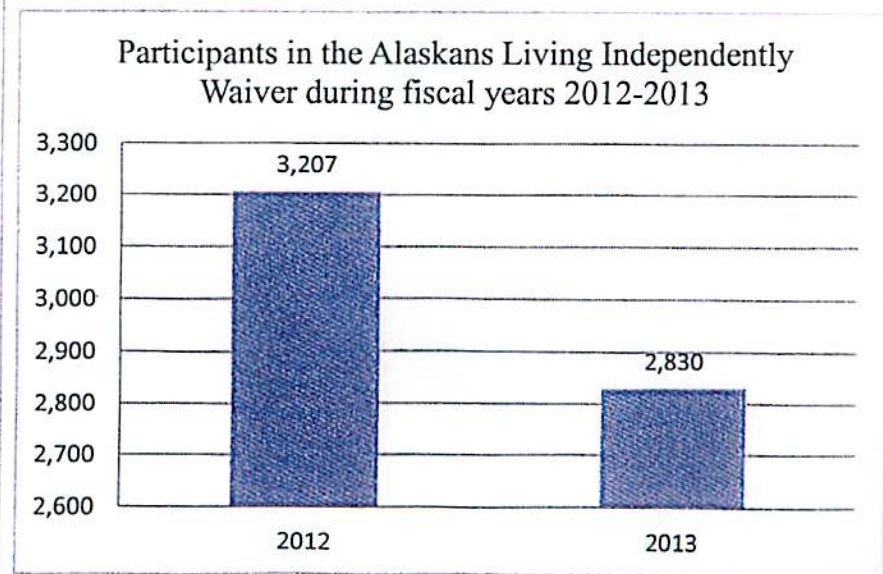
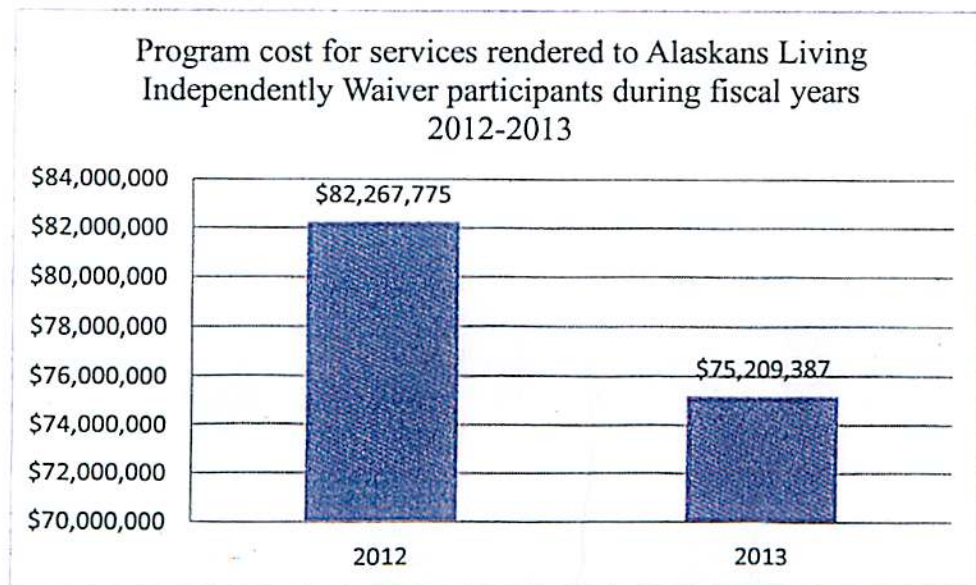
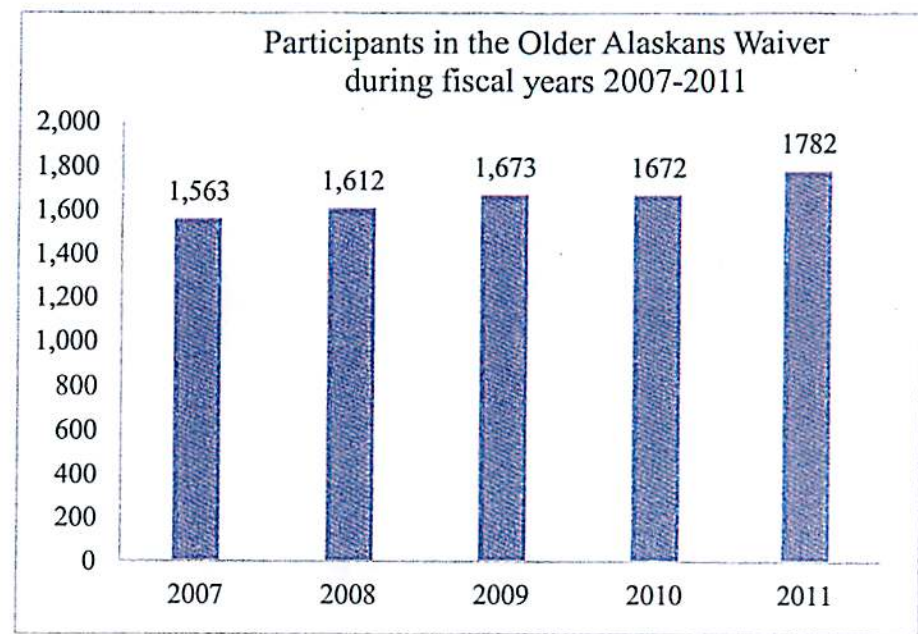
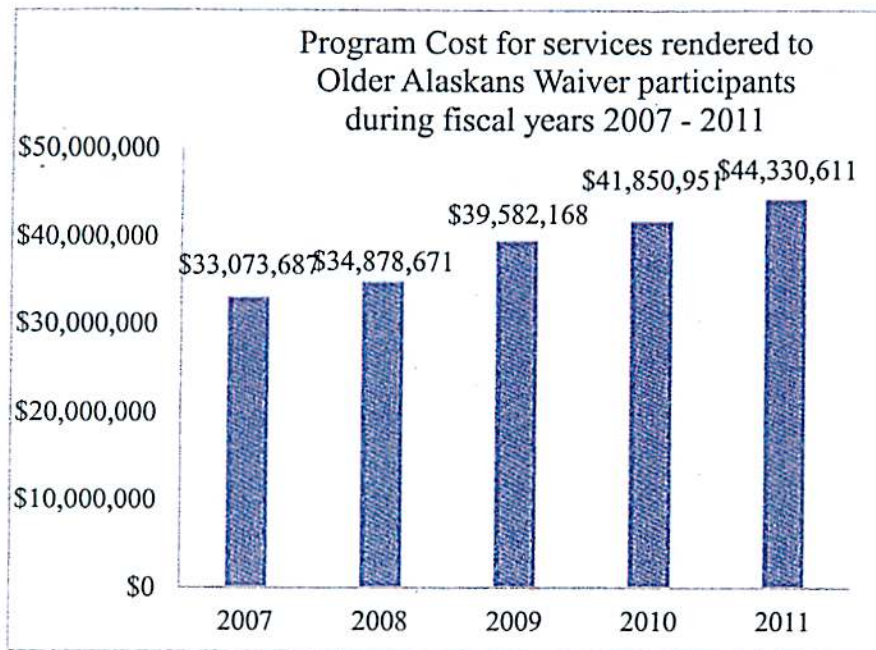
### Average Cost Comparison



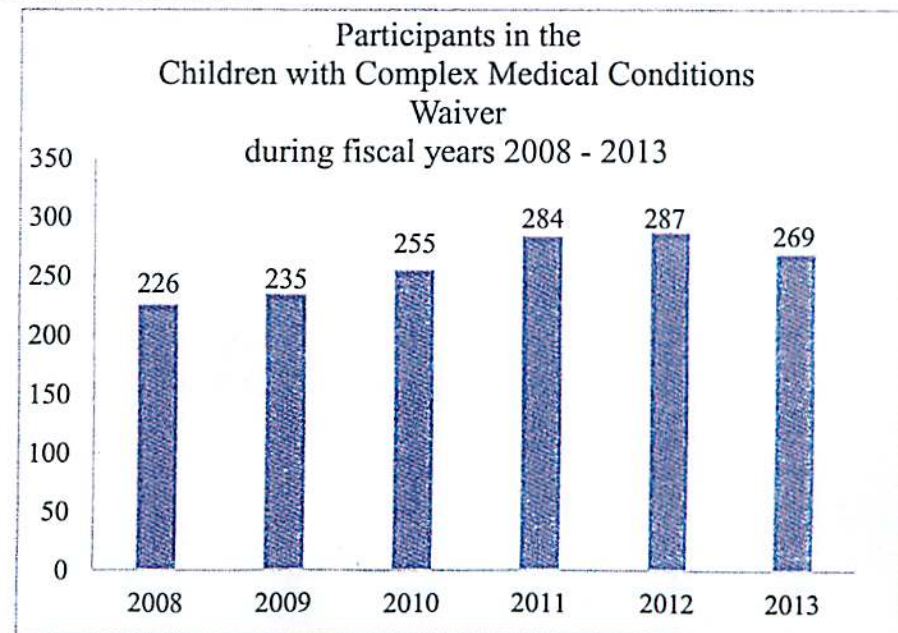
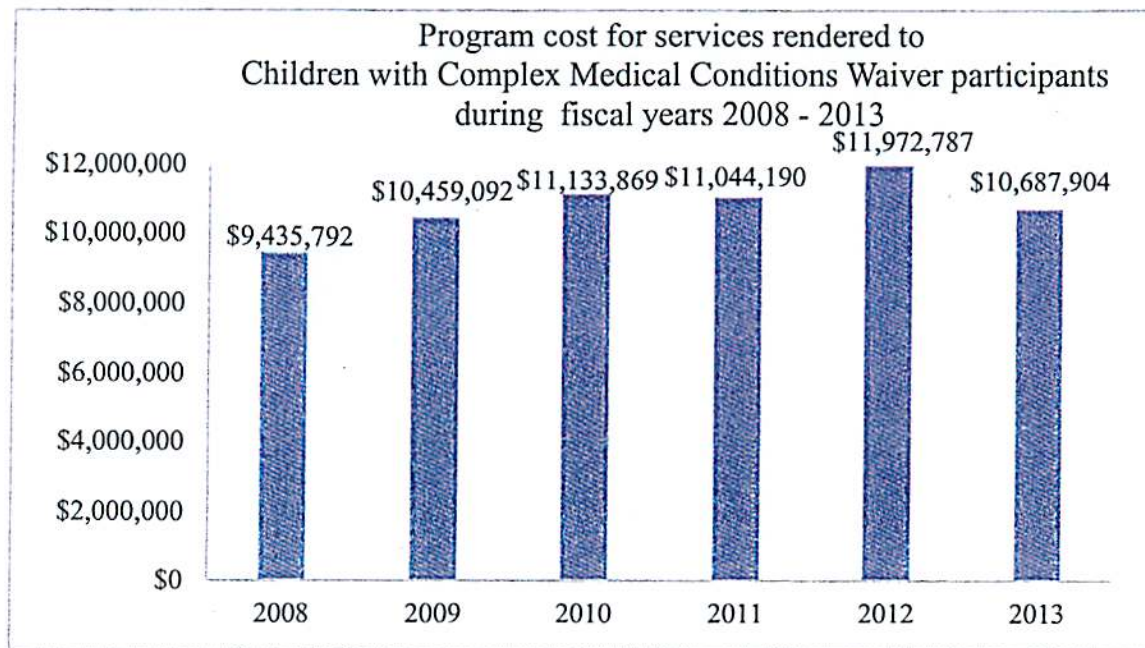
	FY 2009	FY 2010	FY 2011	FY 2012
■ Long Term Care and Institutional Placement	\$78,420.61	\$85,284.16	\$102,251.39	\$111,788.05
■ Home and Community Based Services (Waiver and PCA)	\$30,713.46	\$32,177.94	\$32,355.71	\$33,979.22











## Senior & Disabilities Services Matrix

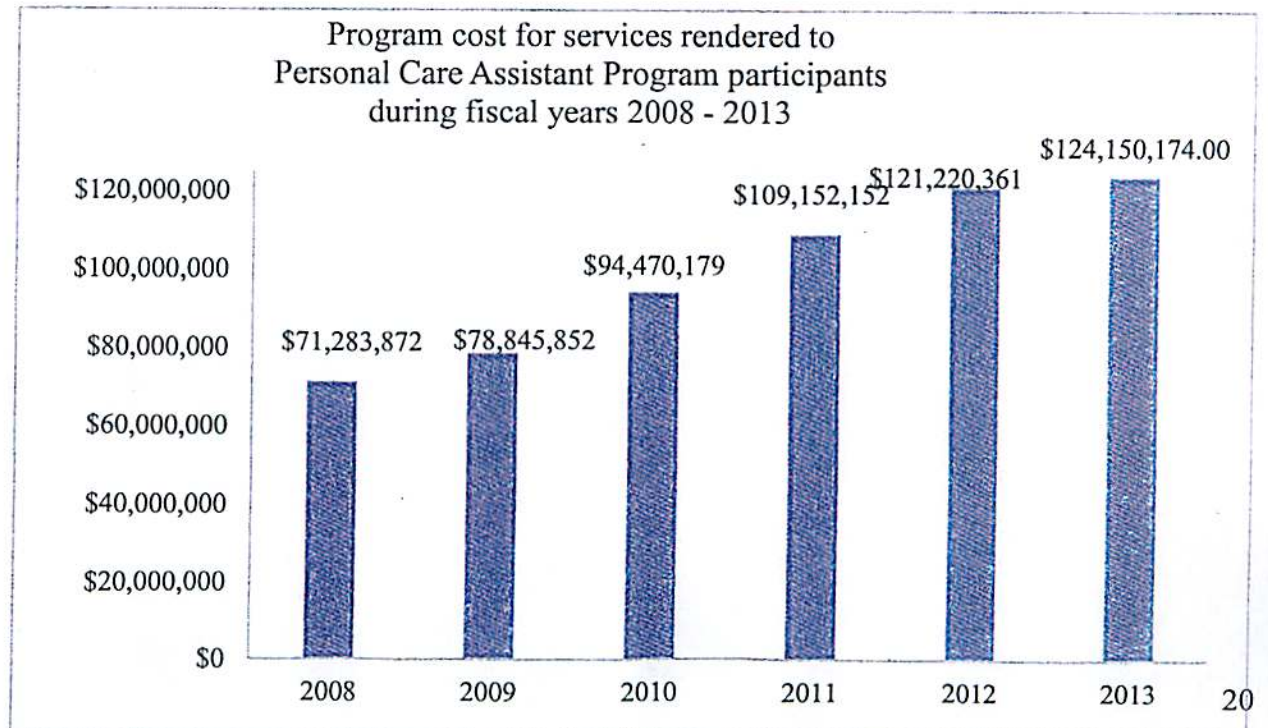
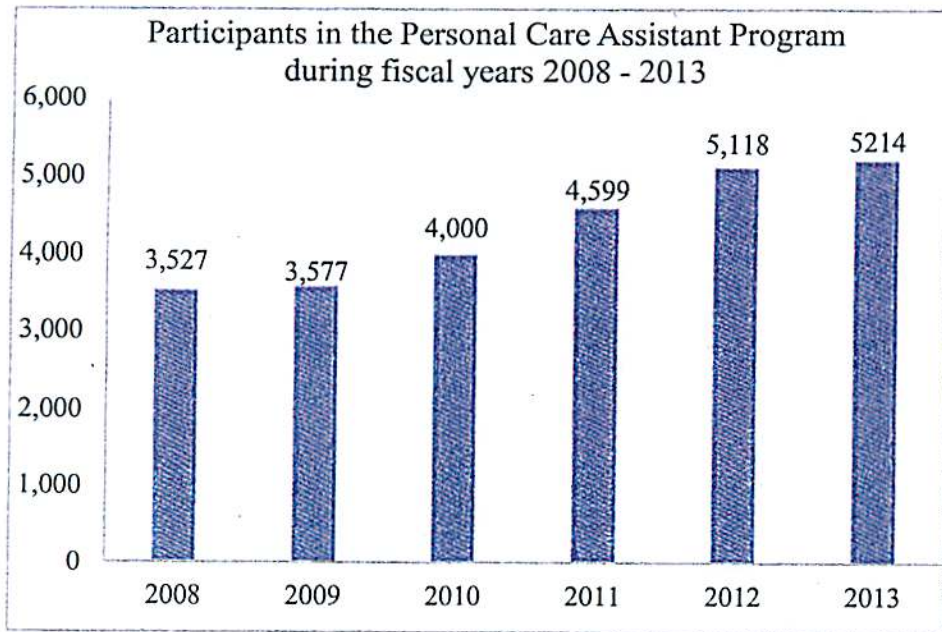
Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Operations &amp; Training Unit (OTU)</b>  Senior/Disabilities Services Admin	Provides training for both external and internal stakeholders regarding SDS policies and procedures. Assists with strategic planning and policy development while monitoring HIPAA compliance. Provides care coordination services for our most difficult to serve recipients.		Leveraging technology to assist with training and outreach. Especially in rural areas.	Positions: 6  Funding: Personnel 44% Federal/56% State	State of Alaska: 7 AAC 130  Federal: Health Insurance Portability and Accountability Act (HIPAA)	Change, recent regulation updates.

Notes:

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Personal Care Assistance Unit (PCA)</b>  Senior/Disabilities Services Admin	Provides support for 4,000+ Alaskan seniors and individuals with disabilities. Oversight of service providers and support systems of people who qualify for PCA services.	Medicaid Eligible Assessed as not being eligible for nursing facility level of care, however, requiring assistance with either/or an activity of daily living or an instrumental activity of daily living		Positions: 26  Funding: Personnel 50% Federal/50% State  PCA Claims Paid: FY 2013 (Preliminary Estimate)  \$124,150,174		Automated Service Plan development.

Notes:





## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
Policy & Program Development  Senior/Disabilities Services Admin	Helps to facilitate the development, coordination and dissemination of policy and business procedures that guide the provision of quality and cost-effective services and supports.	n/a		Positions: 4  Funding: Personnel 50% Federal/50% State		

Notes:

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<b>Provider Certification &amp; Compliance Unit (PCC)</b>  Senior/Disabilities Services Admin	Serves the function of ensuring that providers of all services are qualified and are in compliance with all relevant policies and regulations.	Medicaid registered providers who are SDS certified.		Positions: 10  Funding: Personnel 50% Federal/50% State		Change, recent regulation updates.

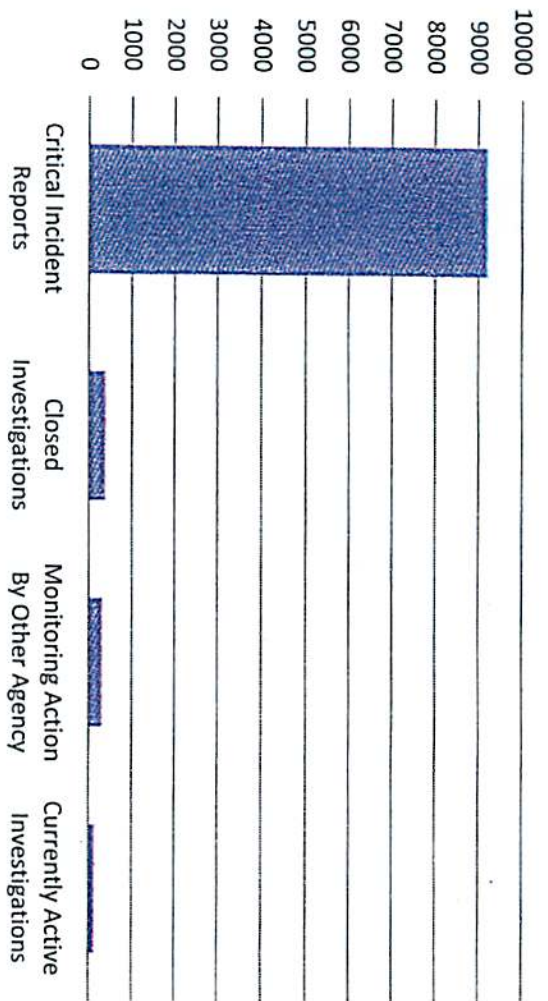
Notes:

## Senior & Disabilities Services Matrix

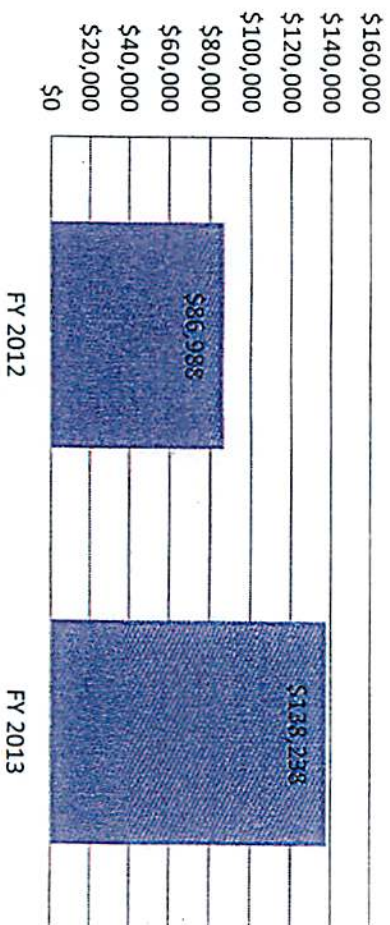
Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
Quality Assurance Unit (QA)  Senior/Disabilities Services Admin	Works to ensure the health and welfare of recipients through the monitoring and oversight of services to participants and their families.	Medicaid registers providers and SDS recipients.		Positions: 11  Funding: Personnel 50% Federal/ 50% State		Change, recent regulation updates.

Notes:

## FY 2013



## Overpayments Recovered (Does Not Include Cases Referred to Medicaid Fraud)



## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
General Relief  General Relief/Temp Assistance	General Relief Assistance (GRA) provides for the most basic needs of many Alaskans without the personal resources to meet an emergent need and ineligible for assistance from other programs. GRA is designed to meet the immediate, basic needs of Alaskans facing extreme financial crisis and is a temporary funding source for assisted living home placement.	Alaskan facing extreme financial crisis in need of placement in an assisted living home.		Positions: 4  Funding: 100% State		

Notes:

## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
<p><b>Governor's Council on Disabilities &amp; Special Education</b></p> <p>Governor's Council on Disabilities &amp; Special Education</p>	<p>The Governor's Council on Disabilities &amp; Special Education was created to meet Alaska's diverse needs.</p> <p>The Council uses planning, capacity building, systems change, and advocacy to create change for people with disabilities.</p>			<p>Positions: 9</p> <p>Funding: 56% Federal/ 44% State</p>		

Notes:



## Senior & Disabilities Services Matrix

Allocation & Program	Benefit	Eligibility Criteria	Challenges	Funding/ Positions	Statutes/ Regulations	Potential Programmatic Changes? Savings?
Alaska Commission on Aging  Commission on Aging	The mission of the Alaska Commission on Aging is to ensure the dignity and independence of all older Alaskans, and to assist them to lead useful and meaningful lives through planning, advocacy, education, and interagency cooperation.			Positions: 4  Funding: 86% Other/ 14% UGF		

Notes: