

# Division of Senior and Disabilities Services

February 5, 2014



Duane Mayes, Director  
Department of Health & Social Services

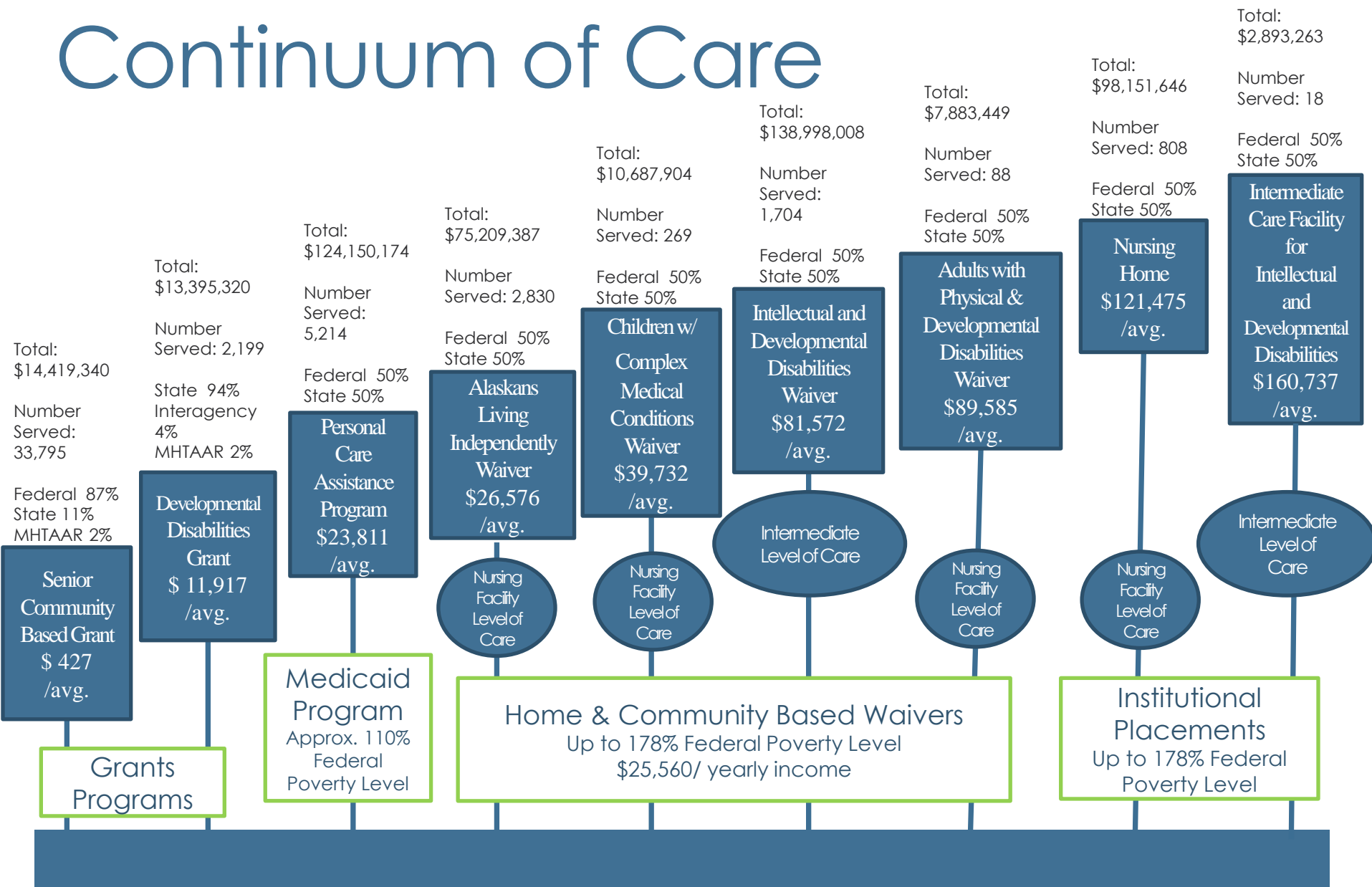
# Mission Statement

Senior & 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.

## Statutory Missions

- » Adult Protective Services
- » Grants
- » Home and Community Based Services
- » Long Term Care Services

# Continuum of Care



\*\*Grant recipients can also be eligible for PCA.

\*\*The average costs are based on FY 2013 data. The final data will be available 7/1/2014 due to the Medicaid billing cycle.

# FY2015 Governor's Operating Request

## Senior and Disabilities Services

	F14 Mgmt Plan	Adjusted Base	FY2015 Governor	FY 2014 Mgmt Plan to FY 2015 Governor	Adjusted Base to FY 2015 Governor
<b>Federal Funds</b>	\$18,118.2	\$18,105.1	\$18,077.2	(\$41.0) (0.2%)	(\$27.9) (0.2%)
<b>General Fund Match</b>	\$6,433.3	\$6,422.4	\$6,422.4	(\$10.9) (0.2%)	0
<b>Unrestricted General Funds</b>	\$19,814.5	\$19,809.8	\$19,517.2	(\$297.3) (1.5%)	(\$292.6) (1.5%)
<b>I/A Receipts</b>	\$1,502.9	\$1,502.5	\$1,502.5	(\$0.4) 0%	0
<b>General Fund/MH</b>	\$16,011.3	\$16,011.9	\$16,011.9	\$.6 0%	0
<b>MHTAAR</b>	\$1,316.9	\$143.7	\$1,368.8	\$51.9 3.9%	\$1,225.1 852.5%
<b>Total Funding</b>	\$63,197.1	\$61,995.4	\$62,900.0	(\$297.1) (0.5%)	\$904.6 1.5%
<b>Permanent Full Time</b>	162	162	162	0	0

# General Fund 2006-2015

**DHSS Senior & Disabilities Services (SDS) Comparisons by Allocation**  
(GF Only)  
(\$ Thousands)

The SDS appropriation increased by \$21.5 million (105%)  
Salary Adjustments account for \$1.37 million of the GF increase

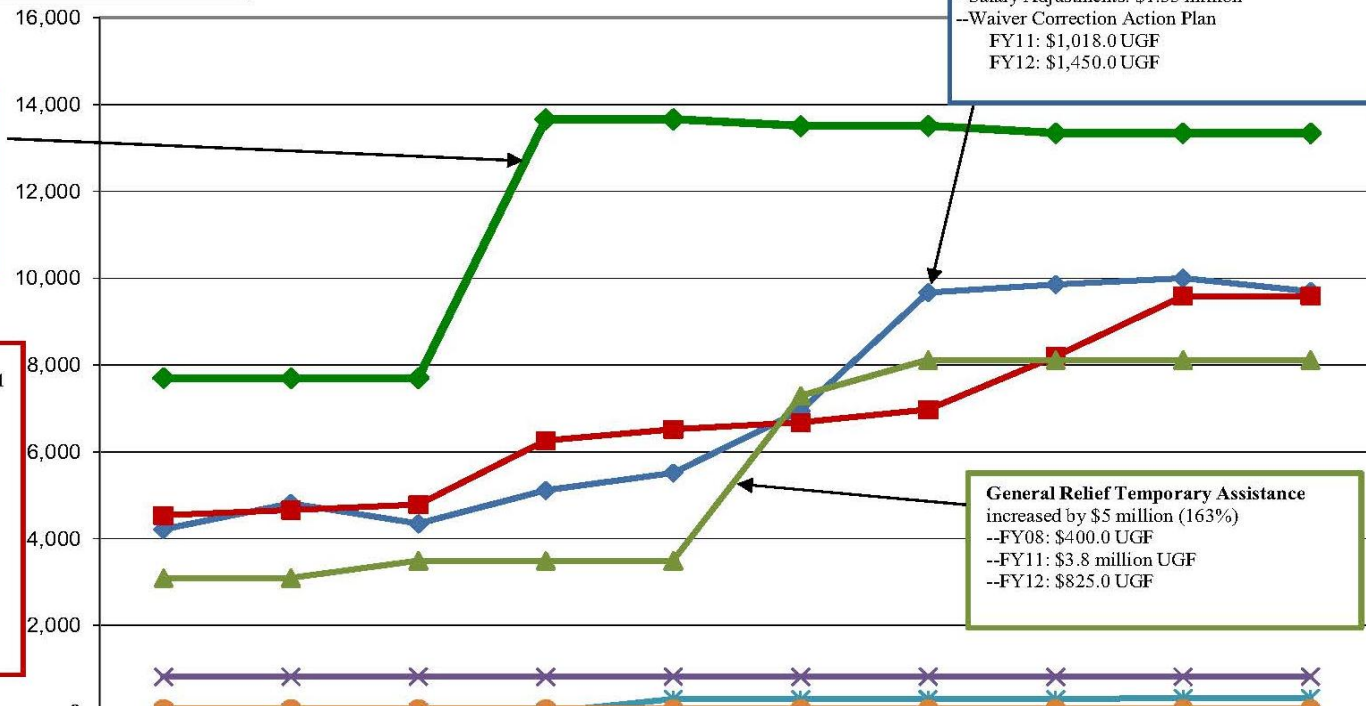
The **Community DD Grants** allocation increased by \$5.3 million (66%)  
--FY09: Replace FF with GF due to elimination of FairShare/ProShare: \$6m

The **Senior Community Based Grants** allocation increased by \$5.1 million (112%)  
--FY09: Rate Increases: \$1m UGF  
--FY10: Maintain services: \$609.9 UGF  
--FY13: Senior In-Home Services: \$425.0 UGF  
--FY14:  
--Alzheimers Ed & Support: \$230.0 UGF  
--AK Medicare Clinic: \$861.7 UGF

The **SDS Administration** allocation increased by \$5.5 million (130%)

--Salary Adjustments: \$1.35 million  
--Waiver Correction Action Plan  
FY11: \$1,018.0 UGF  
FY12: \$1,450.0 UGF

**General Relief Temporary Assistance** increased by \$5 million (163%)  
--FY08: \$400.0 UGF  
--FY11: \$3.8 million UGF  
--FY12: \$825.0 UGF



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
Community DD Grants	7,697.3	7,697.3	7,697.3	13,661.1	13,661.1	13,508.1	13,508.1	13,343.1	13,343.1	13,343.1
Senior/Disabilities Svcs Admin	4,209.1	4,807.9	4,339.6	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	9,997.2	9,693.6
Senior Community Based Grants	4,531.9	4,656.9	4,781.9	6,256.9	6,516.8	6,669.8	6,969.8	8,197.3	9,589.0	9,589.0
General Relief/Temp Assistance	3,088.7	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0
Governor's Cncl/Disabilities	-	-	-	-	300.0	297.0	297.0	297.0	322.0	322.0
Commission on Aging	79.0	79.0	79.0	79.0	79.0	77.7	77.7	78.5	79.1	75.1

# Impacts of Federal Sequestration

	Pre-Sequestration Federal Allocation	Sequestration Federal FY 2013	Final Federal FY 2013 Federal Allocation	FY 2014/FY 2015 Impact To Programs
<b>SDS Administration</b>				
Elder Services Case Management	\$ 1,004.6	\$ -	\$ 1,004.6	No reduction.
<b>Senior Community Based Grants</b>				
Nutrition Services Incentive	\$ 372.1	\$ (17.9)	\$ 354.2	No further reductions projected.
Senior Medicare Patrol	\$ 267.5	\$ (13.4)	\$ 254.1	Return to pre-sequestration funding levels.
Title III: Supported Services	\$ 1,823.3	\$ (87.4)	\$ 1,736.0	Return to pre-sequestration funding levels.
Title III: Congregate Meals	\$ 2,181.9	\$ (104.5)	\$ 2,077.4	Return to pre-sequestration funding levels.
Title III: Home Delivered Meals	\$ 1,077.5	\$ (51.6)	\$ 1,025.9	Return to pre-sequestration funding levels.
Title III: Preventive Health	\$ 104.7	\$ (5.6)	\$ 99.1	Return to pre-sequestration funding levels.
Title III: National Family Caregiver	\$ 763.4	\$ (36.6)	\$ 726.8	Return to pre-sequestration funding levels.
Title VII: Elder Abuse Prevention	\$ 25.1	\$ (1.5)	\$ 23.6	Return to pre-sequestration funding levels.
Title VII: Ombudsman	\$ 83.6	\$ (4.1)	\$ 79.5	Return to pre-sequestration funding levels.
State Health Insurance Assistance Program	\$ 209.3	\$ (9.2)	\$ 200.2	Return to pre-sequestration funding levels.
<b>Governor's Council on Disabilities &amp; Special Education</b>				
Integrated Employment Initiative	\$ 370.7	\$ (7.8)	\$ 362.9	No further reductions projected.
State Developmental Disabilities Council	\$ 478.8	\$ (27.2)	\$ 451.6	No further reductions projected.
<b>Totals</b>	<b>\$ 8,762.6</b>	<b>\$ (366.7)</b>	<b>\$ 7,581.4</b>	

# FY2015 Governor's Operating Request

## Senior and Disabilities Services Medicaid Services

	F14 Mgmt Plan	FY2015 Governor	FY 2014 Mgmt Plan to FY 2015 Governor
<b>Federal Funds</b>	\$265,815.0	\$265,815.0	0
<b>General Fund Match</b>	\$190,224.2	\$208,350.3	\$18,126.1 9.08%
<b>General Fund Receipts</b>	\$63,731.2	\$63,731.2	0
<b>I/A Receipts</b>	\$518.4	\$518.4	0
<b>Statutory Designated Program</b>	\$550.0	\$550.0	0
<b>Total Funding</b>	<b>\$520,838.8</b>	<b>\$538,964.9</b>	<b>\$18,126.1 3%</b>

### Top 5 Most Expensive Service Categories for Medicaid

1. Hospital Services
2. Physician Services
3. Intellectual and Developmental Disabilities Waiver (SDS Program)
4. Personal Care Services (SDS Program)
5. General Mental Health Services

# FY 2013 Home and Community Based Services Compared to Institutional Care Costs

SDS Medicaid Services	FY 2013 Paid Claims Total Expenditures	Cost If In Institutional Care	Total Cost Differential Waiver Actuals vs. Institutional Care
Nursing Home Authorizations	\$98,151.6	\$98,151.6	<b>+\$428,258.0</b> <b>+129.4%</b>
Intellectual and Developmental Disabilities Waiver	\$138,998.0	\$273,895.8	
Adults with Physical and Developmental Disabilities Waiver	\$7,883.4	\$10,689.8	
Children with Complex Medical Conditions Waiver	\$10,687.9	\$32,676.8	
Alaskans Living Independently Waiver	\$75,209.4	\$343,774.3	
<b>Totals</b>	<b>\$330,930.3</b>	<b>\$759,188.3</b>	



# Priorities

## PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN

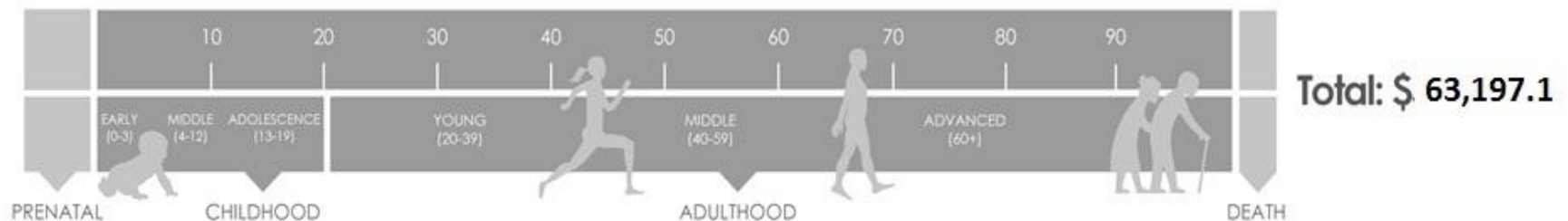
Long Term Care Services  
Home & Community Based Services  
Grants Services  
Community Access

\$ 51,099.6 (80.86%)

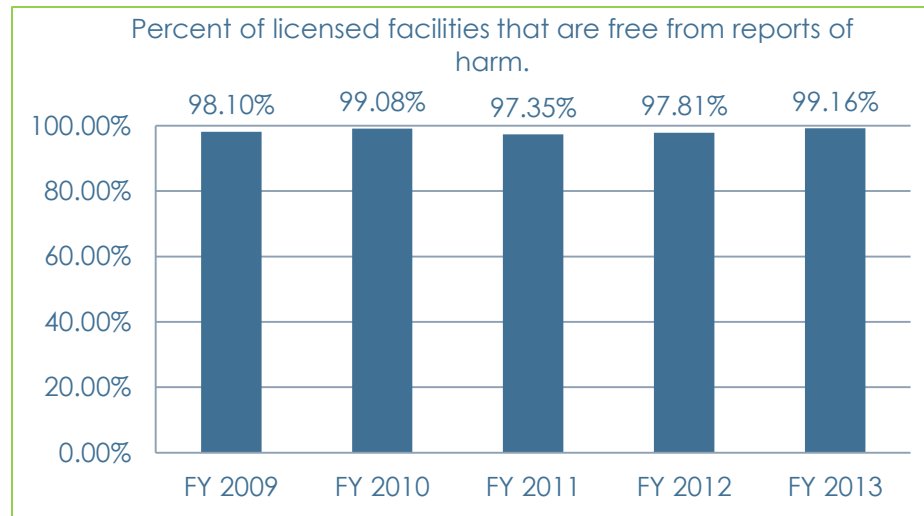
## PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

Protection of Vulnerable Adults  
Certification, Monitoring & Oversight  
Investigation of Critical Incidents & Complaints  
Long Term Care Workforce

\$ 12,097.5 (19.14%)



# Efficiencies and Effectiveness



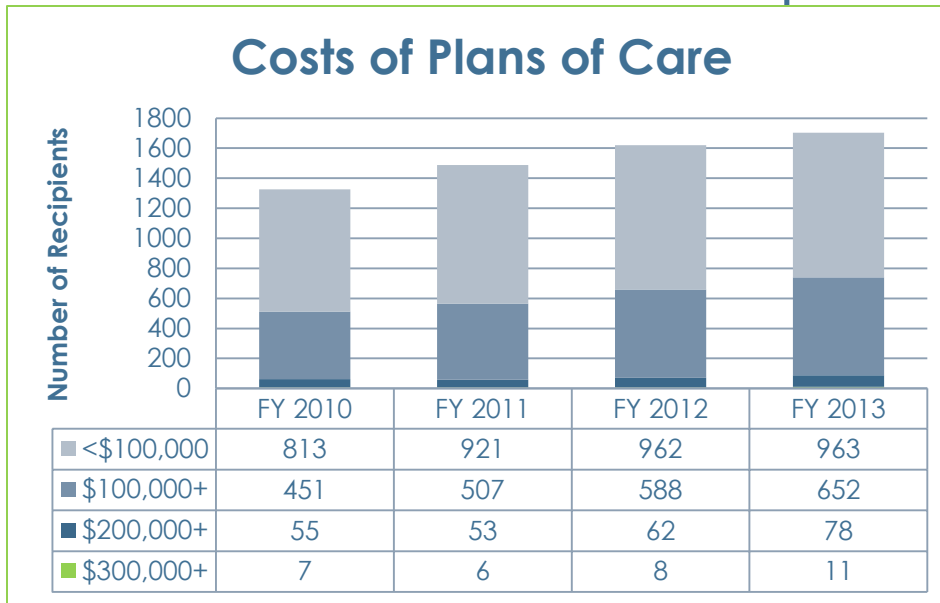
- » Aging and Disability Resource Center
- » Elder Services Case Management
- » Improved Assessment Consistency
- » Material Improvement Review Process
- » Quality Assurance\Fraud & Abuse Investigations
- » Recipient Employment
- » Technologies
- » Tribal Partnerships

# Assisted Living Homes

*683 Licensed Assisted Living Homes in Alaska*

- » 322 Homes Accept Senior & Disabilities Services General Relief Payments
  - ◆ \$70-96 a day
  - ◆ Not on Medicaid Services
- » 251 Homes Certified with Senior & Disabilities Services Medicaid Programs
  - ◆ Alaskans Living Independently and Adults with Physical and Developmental Disabilities Waivers
  - ◆ <5 Beds, \$141.08 a day
  - ◆ 6-16 Beds, \$145.24 a day
  - ◆ 17+ Beds, \$155.01 a day
  - ◆ Acuity Add On, \$342.59 a day
- » 81 Group Homes Certified with Senior & Disabilities Services Medicaid Programs
  - ◆ Adults with Physical and Developmental Disabilities, Children with Complex Medical Conditions, Intellectual and Developmental Disabilities Waivers
  - ◆ Group Home Habilitation, \$309.45 a day
  - ◆ Acuity Add On, \$342.59

# Intellectual and Developmental Disabilities



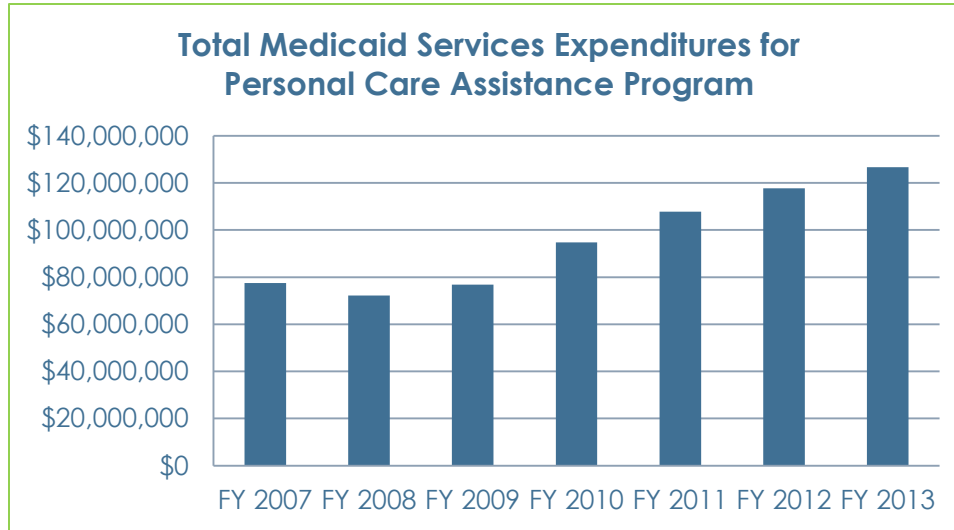
## FY 2012 to FY 2013 Percent Change

< \$100,000: 0.10%  
\$100,000+: 10.88%  
\$200,000+: 25.81%  
\$300,000+: 37.50%

## *Looking Ahead 5 Years*

- » Increasing Recipient Counts
  - ◆ One of Fastest Growing Medicaid Elements
- » Address Rising Costs For Service Delivery
  - ◆ Appropriate Utilization of Services
  - ◆ Soft Caps on Services
- » Provider Outreach and Continued Cooperation

# Personal Care Assistance



**Estimated \$20M savings during FY 2014 due to new regulations.**

## *Looking Ahead 5 Years*

- » Improved and Increased Collaboration Surrounding Medicaid Fraud Investigations
  - ◆ Recovery of Medicaid Funds
  - ◆ Criminal Indictments
- » Alternative Dispute Resolution
  - ◆ Reduction in Fair Hearings
- » Less Subjectivity Utilizing Assessment Tool
- » Terminating Services For Recipients Who Have Fraudulently Misrepresented Level of Need
- » Personal Care Assistance Pilot Project To Better Track Service Provision
  - ◆ Other Regions Saw Significant Reduction in Billings

# Questions?



Duane Mayes, Director  
Division of Senior and Disabilities Services  
Department of Health & Social Services