



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

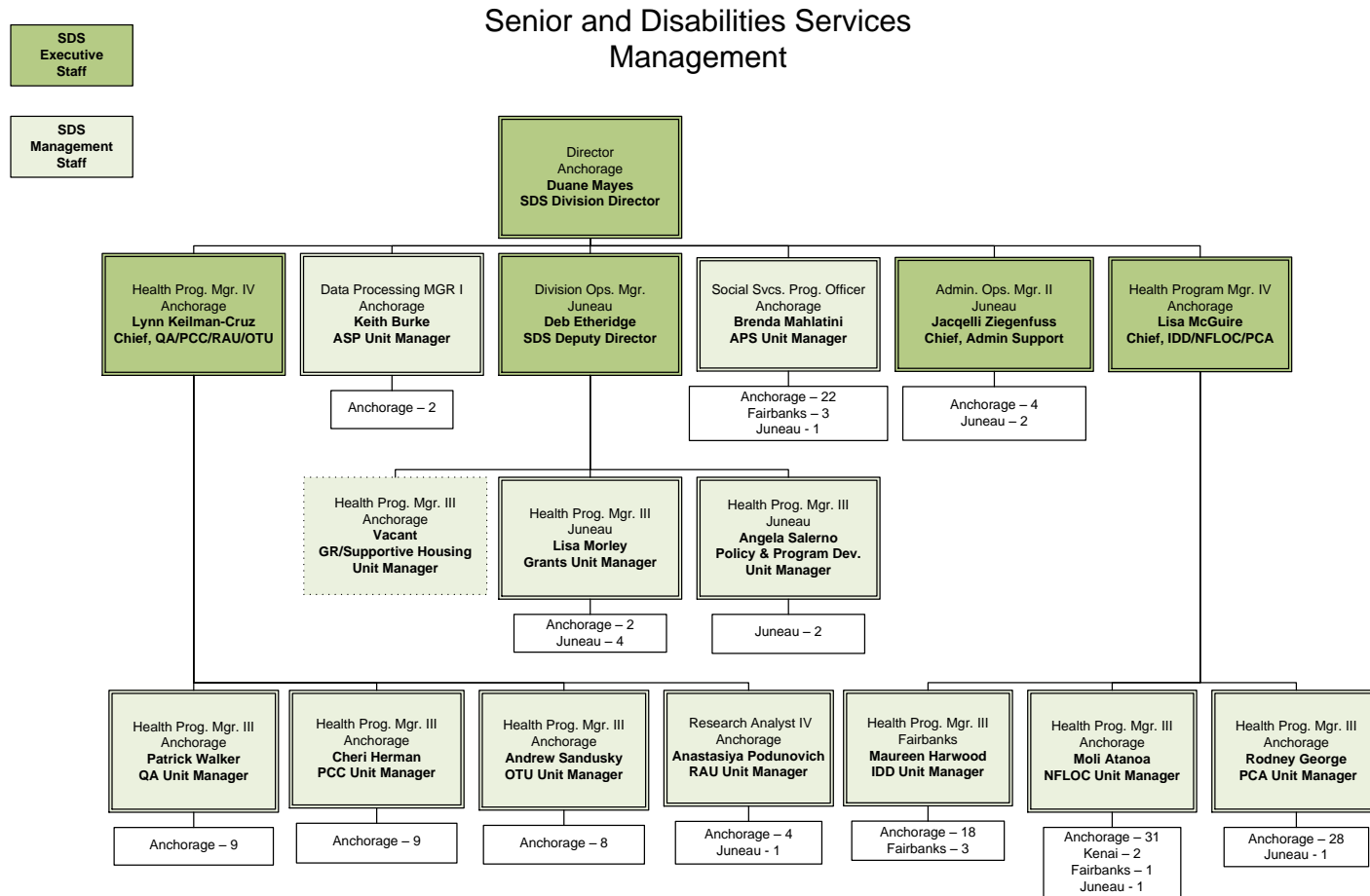
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

House Finance DHSS Budget Subcommittee | FY2016 Division Overview

Duane Mayes | Director
Division of Senior and Disabilities Services

JANUARY 30, 2015

Division Organization Chart



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

Division Overview

- Mission: 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.
- 171 FT/PT Positions
- \$63,385.8 - FY2015 Management Plan
- 2.35% of DHSS FY2015 Management Plan
- Total service population 32,521



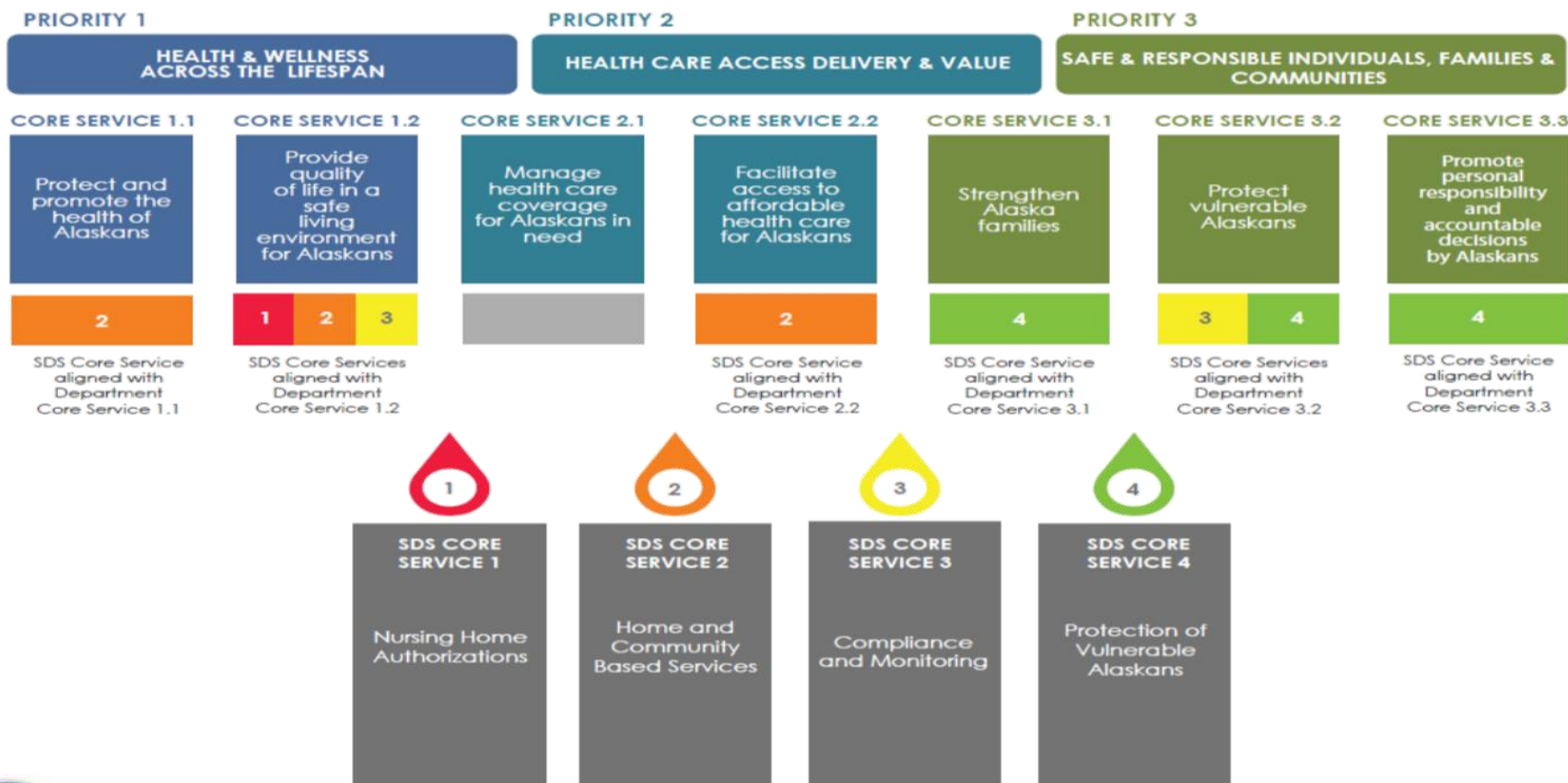
MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Division Core Service Alignment



STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY2015
DIVISION OF
SENIOR & DISABILITIES SERVICES
CORE SERVICE ALIGNMENT



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

Division Budget Alignment



STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES
\$2,692,324.5

FY2015
BUDGET ALIGNMENT
(dollars shown in thousands)

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$1,867,971.2

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$278,582.9

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$545,770.5

CORE SERVICE 1.1

Protect and promote
the health of Alaskans

\$1,110,867.0

HCS DBH DPH DPA FMS
DJJ SDS



ALASKA PIONEER HOMES

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans

\$757,104.2

SDS HCS DPA OCS DBH
APH FMS DPH



DIVISION OF
BEHAVIORAL HEALTH

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need

\$149,574.5

HCS APH DBH FMS DPA
DPH



OFFICE OF CHILDREN'S
SERVICES

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans

\$129,008.4

HCS DPH DPA DBH FMS
SDS



DIVISION OF JUVENILE
JUSTICE

CORE SERVICE 3.1

Strengthen Alaska
families

\$191,505.9

DPA OCS DPH FMS DJJ
SDS HCS APH DBH



DIVISION OF PUBLIC
ASSISTANCE

CORE SERVICE 3.2

Protect vulnerable
Alaskans

\$281,385.1

DPA OCS SDS FMS DJJ
DBH APH DPH HCS



SENIOR & DISABILITIES
SERVICES

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans

\$72,879.5

OCS DJJ DPA FMS SDS
DPH DBH



FINANCE &
MANAGEMENT SERVICES

- 1.1 \$257.2 spent to protect and promote the health of Alaskans
- 1.2 \$573,236.4 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$158.2 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$1,987.3 spent to strengthen Alaska families
- 3.2 \$25,212.9 spent to protect vulnerable Alaskans
- 3.3 \$1,498.7 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
602,350.7

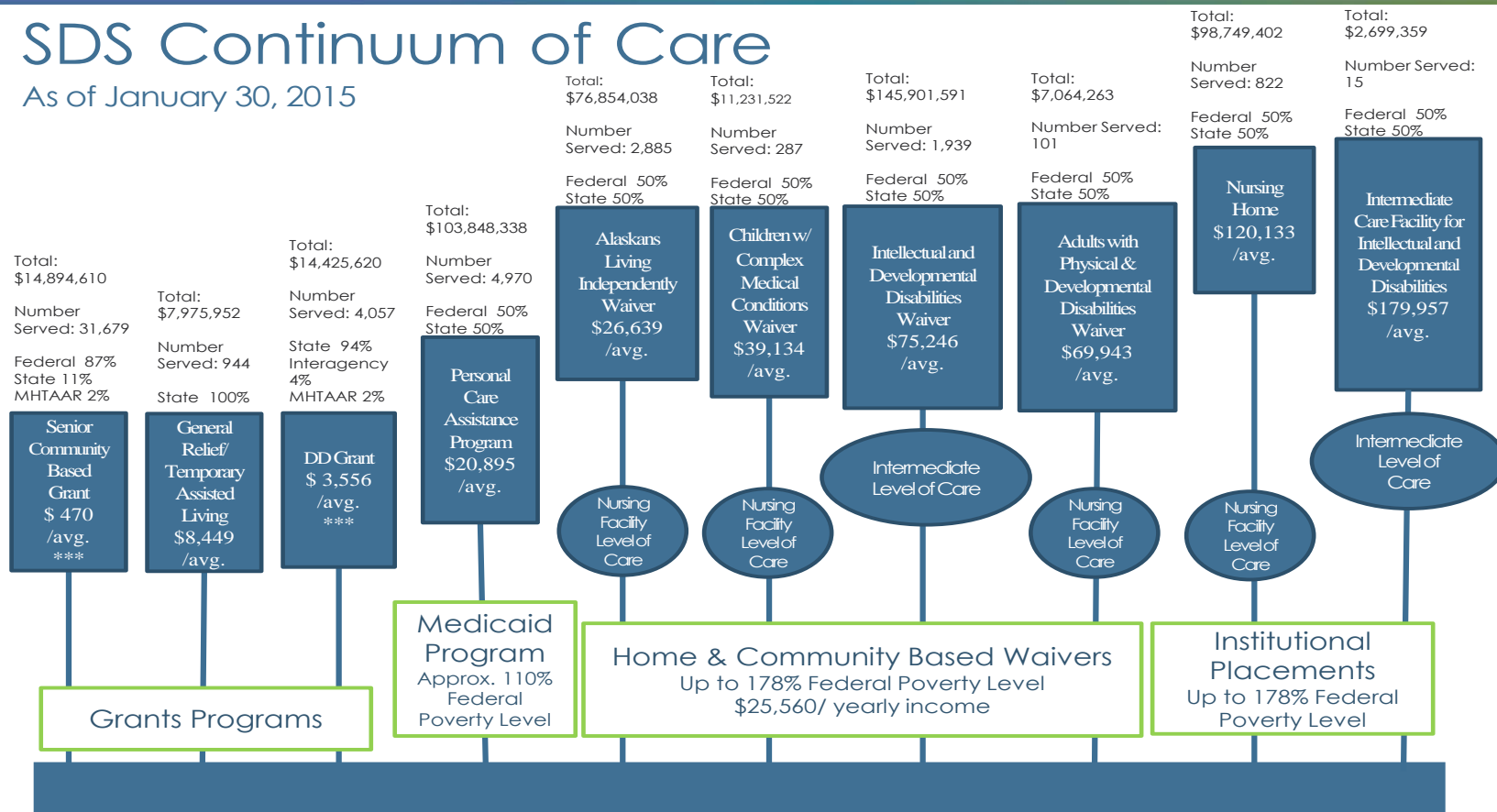


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Continuum of Care

SDS Continuum of Care

As of January 30, 2015



**Grant recipients can also be eligible for PCA.

***The average costs are based on preliminary FY 2014 data

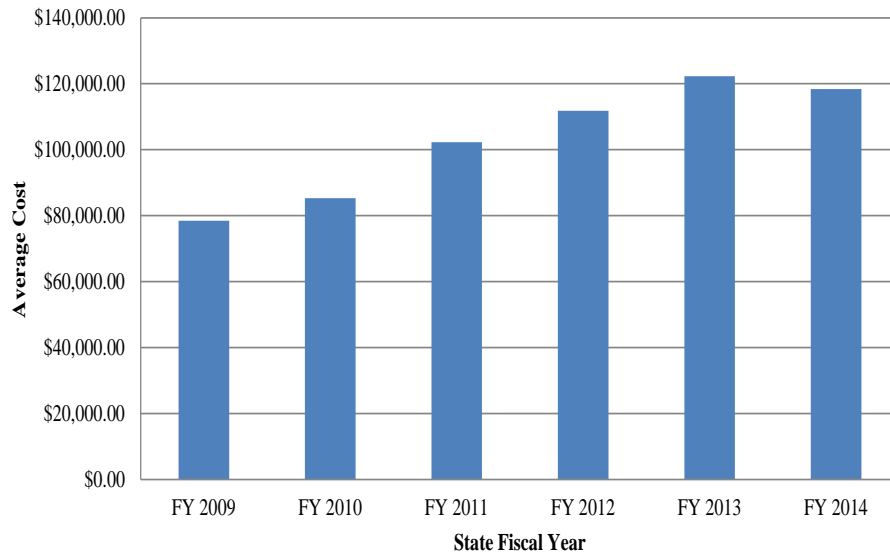


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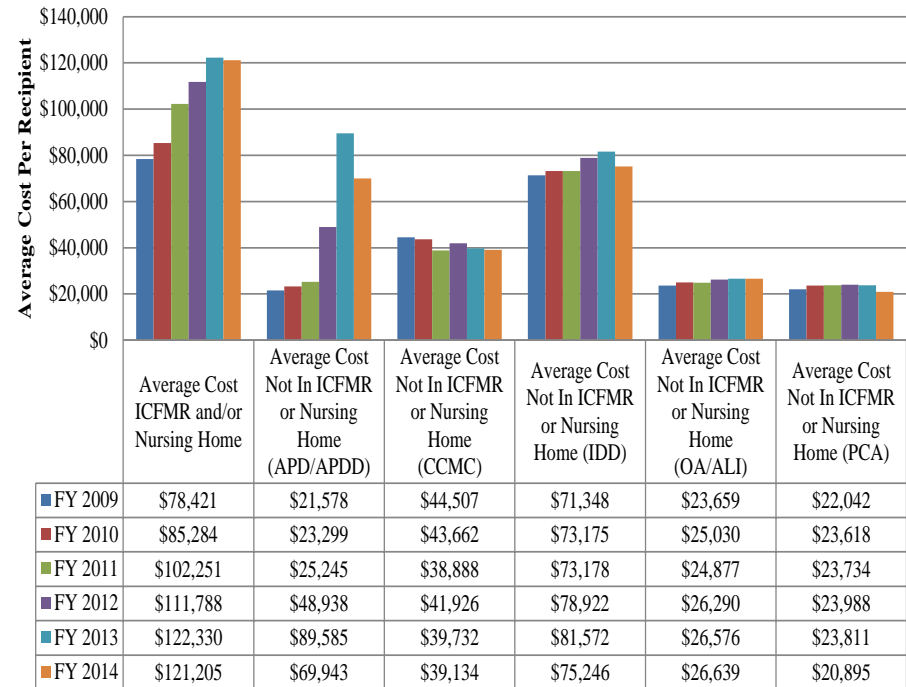
Efficiency Measures

What does it cost to provide services?

DHSS Objective 1.2.2.1b: Average cost of long term services and supports per recipient



DHSS Objective 1.2.3.1b : Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home vs. those who are living independently.

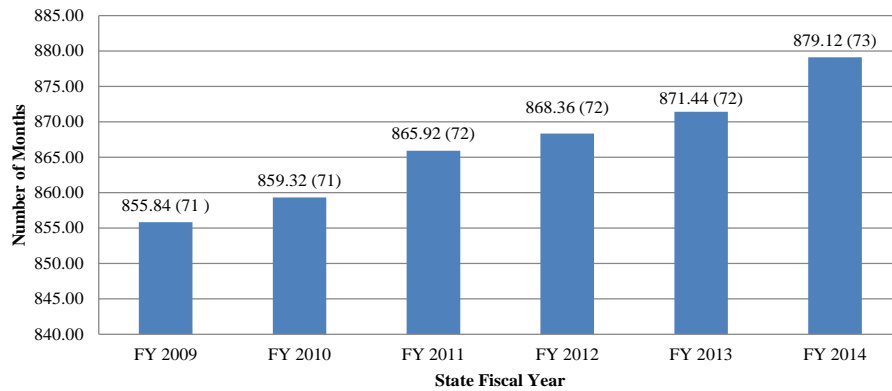


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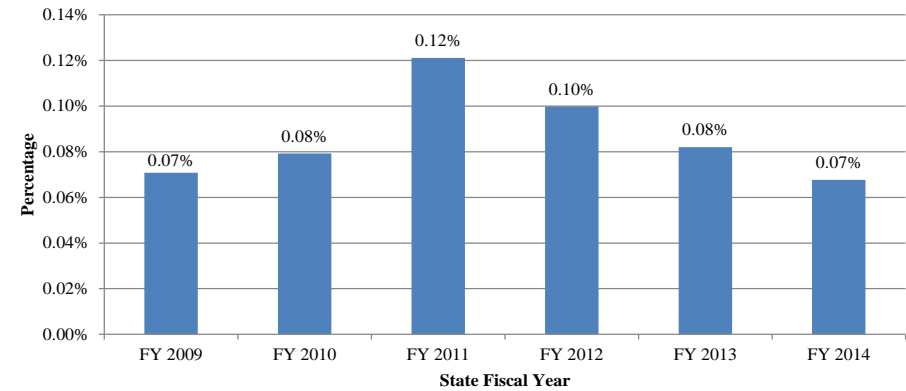
Effectiveness Measures

Alaskans are better off!

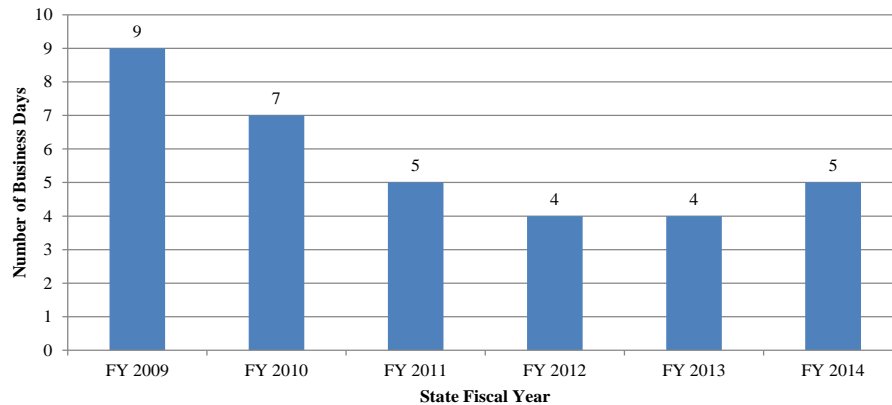
DHSS Objective 1.2.2.1a: Number of months long term services and supports recipients are able to remain in their home before institutional placement.



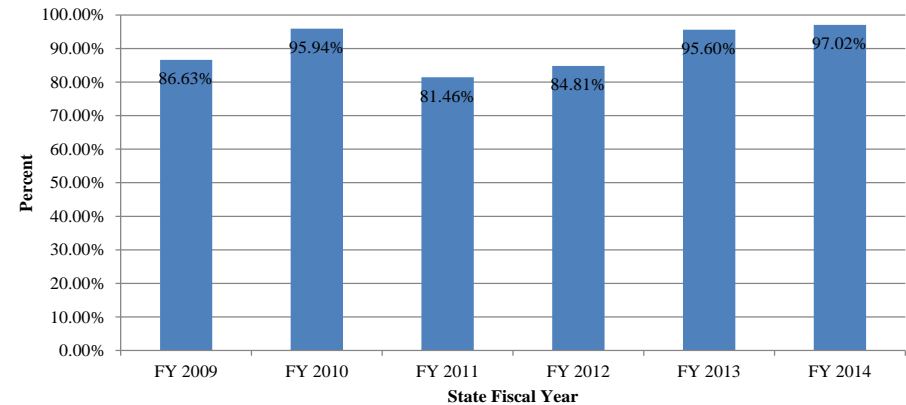
DHSS Objective 3.2.2.1a: Percent of Alaska Adults with substantiated reports of abuse or neglect



DHSS Objective 3.2.2.1b: Average time to initiate an APS investigation

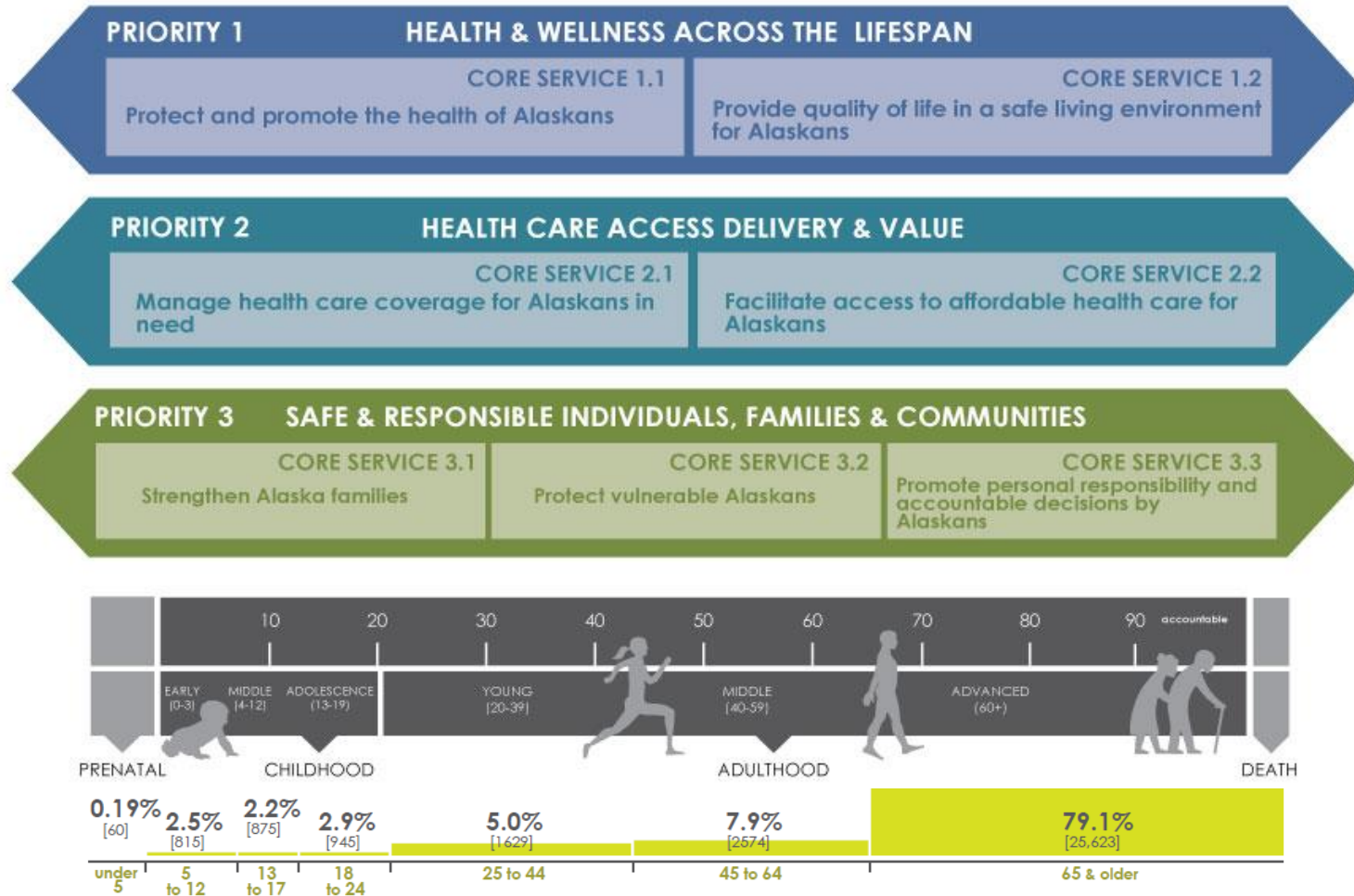


DHSS Objective 3.2.2.1c: Percent of safety assessments concluded within required timeframes



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DHSS/SDS Service Population



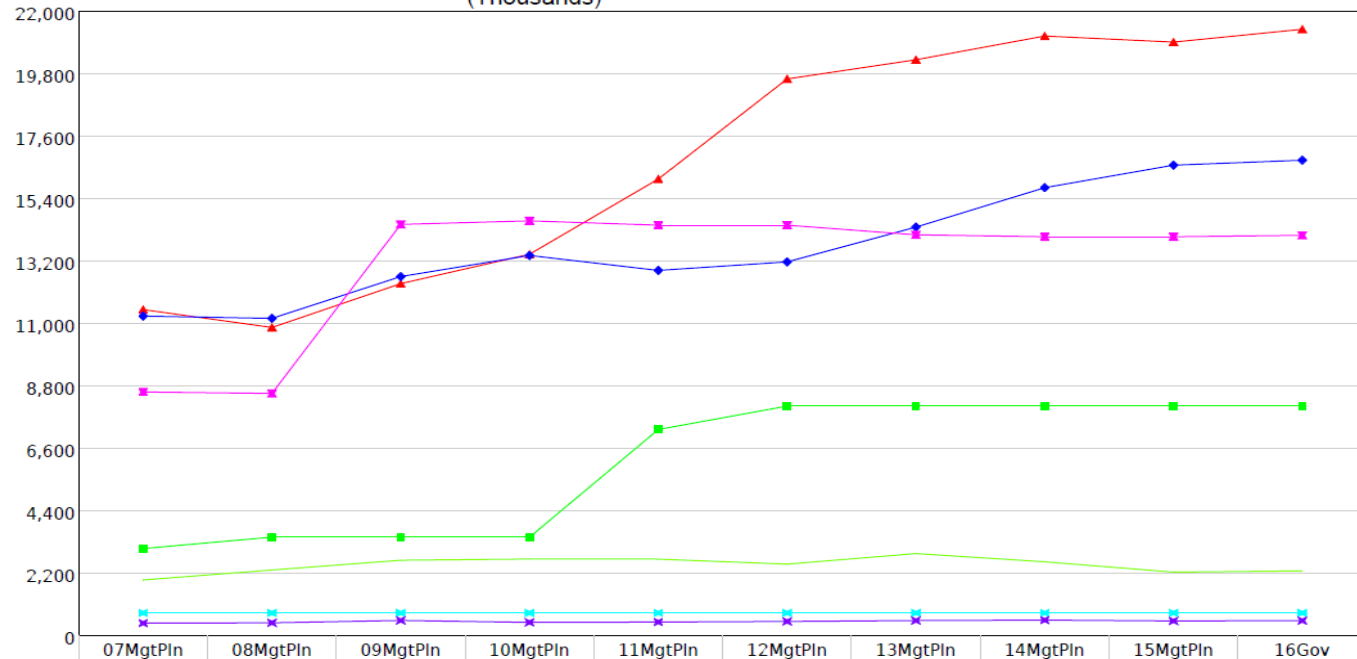
MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Allocation Summary 2007 - 2016

Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Structure Department of Health and Social Services Senior and Disabilities Services Appropriation (Thousands)

Numbers and Language

Provided by:
Legislative
Finance
Division

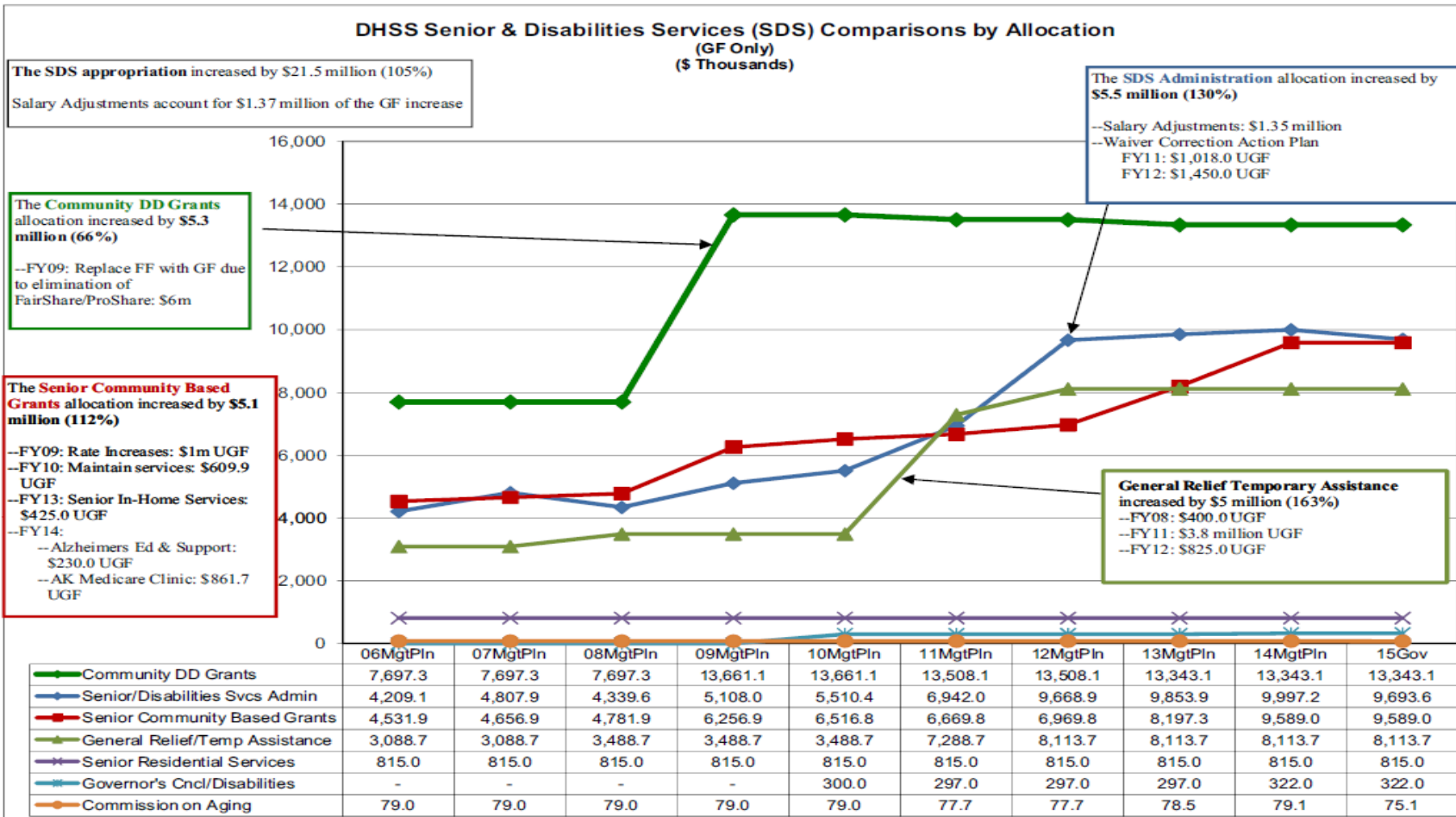


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16Gov
Senior/Disabilities Svcs Admin	11,519.5	10,888.9	12,436.1	13,473.8	16,128.1	19,659.8	20,336.9	21,174.2	20,960.6	21,412.6
General Relief/Temp Assistance	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7
Senior Community Based Grants	11,290.6	11,210.6	12,685.6	13,430.5	12,903.2	13,203.2	14,430.7	15,822.4	16,617.4	16,792.4
Community DD Grants	8,612.2	8,562.2	14,526.0	14,651.8	14,498.8	14,498.8	14,158.8	14,091.6	14,091.6	14,141.3
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0
Commission on Aging	453.8	466.9	549.4	481.5	493.7	514.7	546.3	561.2	532.8	542.7
Governor's Cncl/Disabilities	1,977.9	2,330.4	2,673.8	2,717.0	2,712.5	2,536.8	2,909.9	2,619.0	2,254.7	2,298.4
Total	37,757.7	37,762.7	47,174.6	49,058.3	54,840.0	59,342.0	61,311.3	63,197.1	63,385.8	64,116.1



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General Fund 2006-2015



Provided by:
Legislative
Finance
Division



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Recent Successes

- Centralized Intake System (CIS)
- Tele-Health
- **Aging & Disabilities Resource Center (ADRC) pilot project**
- Medicaid fraud
- Provisional hire of people with disabilities



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Current Challenges

- Senior population growth
- Alzheimer's disease & related dementia
- The protection of vulnerable Alaskans from abuse, neglect, and exploitation
- **The delivery of long term care services in rural Alaska**
- Aging workforce



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Status of FY2015 increments

- Senior Community Based Grants increment for the Nutrition, Transportation, & Support Services (NTS). Added by the Legislature \$545,000 UGF
- 34 grantee providers received additional funding.
- NTS grants are distributed regionally based on a funding formula approved in the *Alaska State Plan for Senior Services: FY2012 – FY2015*.
- Projected increase of serving an additional 908 seniors.



FY2016 Governor's Operating Request

<u>Senior and Disabilities Services</u>	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor	FY15 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$42,437.3	\$42,604.0	\$42,604.0	\$166.7	
Designated General Funds					
Federal Funds	\$18,077.2	\$18,267.1	\$18,267.1	\$189.9	
Other Funds	\$2,871.3	\$2,558.8	\$3,245.0	\$373.7	\$686.2
Total	\$63,385.8	\$63,429.9	\$64,116.1	\$730.3	\$686.2
Position Total (PFT)	171	171	171		



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Transaction Compare

2015 Legislature - Operating Budget Transaction Compare - Governor Structure Between 16Adj Base and 16Gov

Provided by:
Legislative Finance Division

Numbers and Language
Differences
Agencies: H&SS
Appropriations: Senior and
Disabilities Svcs

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	16Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	16Gov	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 136.5													
* Allocation Difference *			236.5	182.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16Gov	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other) 175.0													
* Allocation Difference *			175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16Gov	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other) 49.7													
* Allocation Difference *			49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	16Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0													
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0													
* Allocation Difference *			225.0	0.0	0.0	25.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0
*** Agency Difference ***			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0
**** All Agencies Difference ****			686.2	182.5	27.0	52.0	0.0	0.0	224.7	200.0	0	0	0



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Moving Forward

- Significant growth in senior population
- **Automation**
- Expand the use of tele-health in rural Alaska
- Streamline our business processes
- Conflict free case management system
- Service delivery for recipients with a dual diagnoses
- **Expanding home care services in rural Alaska**
- Explore other Federal Medicaid options



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QUESTIONS?

Thank You



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