



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

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Senior and Disabilities Services

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FY2018 Senior and Disabilities Services Overview

- **Mission:** Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.
- **173 Positions (166 FT, 1 PT, 6 NP)**
- **\$67,768.7 (\$42,506.4 UGF) - DHSS FY2018 Operating Budget**



Budget Reductions and Impacts

Unrestricted General Fund Increase**	\$69.1 ↑	0.2% ↑
Permanent Full Time Position Increase**	3 ↑	1.8% ↑

* Transferred two new programs into the division \$8,893.9 , 6 FTEs (Infant Learning & Independent Living)

* Since SFY 15

- Community Development Disabilities Grants reduced \$6,644.6; 49.8% since FY2015
 - Number of Alaskan’s served decreased by 165 between FY2015 and FY2016
 - 1915C Limited Support Waiver
- General Relief/Temporary Assistance reduced \$972.3; 12% since FY2015
 - Number of Alaskan’s served decreased by 68 between FY2015 and FY2016
 - Developed regulations to allow for a waitlist
- Senior Residential Services reduced \$200.0; 25% since FY2015
 - Eliminated planning grants for a fourth assisted living home



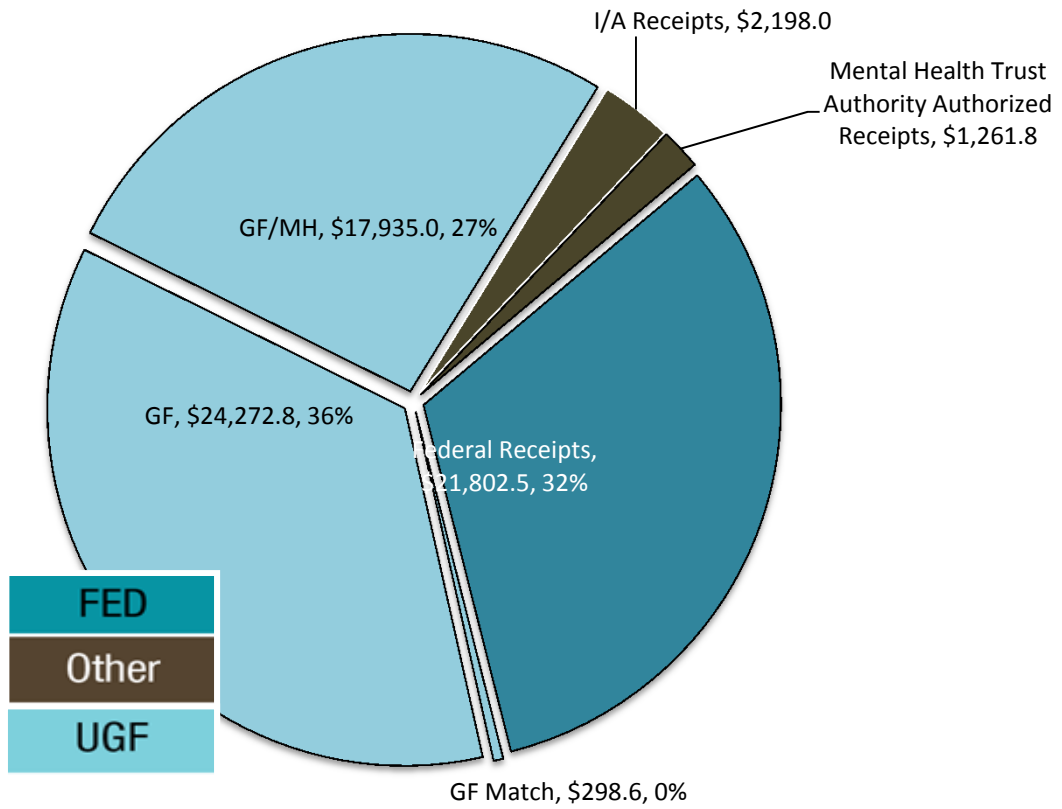
FY2018 Governor's Operating Budget Decrements / Increments

Governor's Council	(\$40.0) I/A	Reduce Excess Interagency Receipt Authority
Senior Community Based Grants	(\$26.5) I/A	Reduce Excess Interagency Receipt Authority

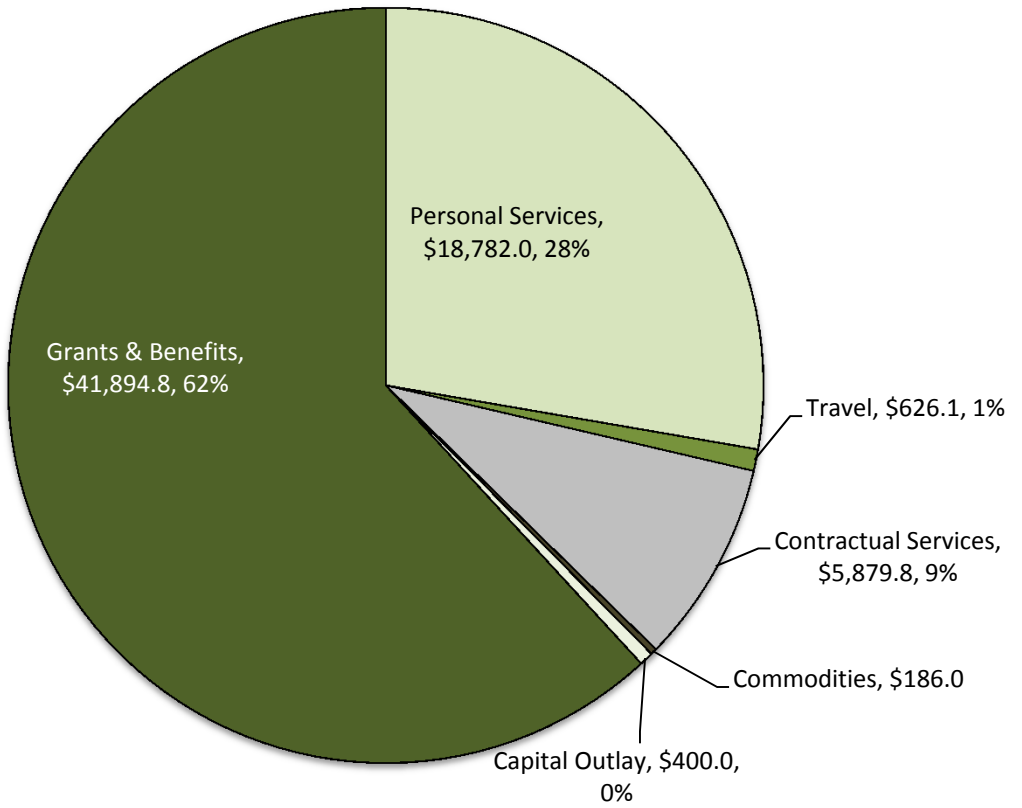


FY2018 Governor, Revenue & Expenditure Authority

Revenue



Expenditure



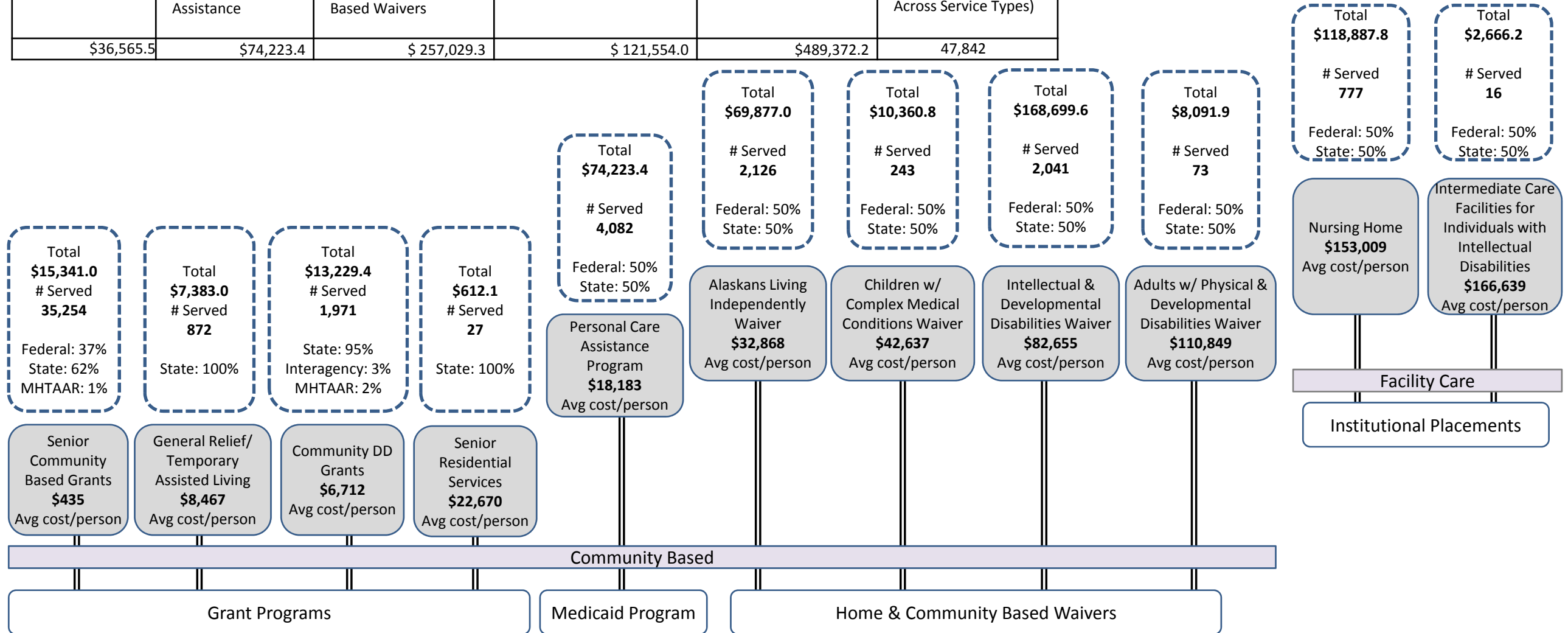
	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
71	Senior and Disabilities Services (487)	\$67,768.7: \$42,506.4 UGF \$21,802.5 Fed \$3,459.8 Other	173							
72	Early Intervention/Infant Learning Programs (3118)	\$10,041.7: \$7,424.5 UGF \$1,859.1 Fed \$758.1 Other	-	3,350	0.00%	Critical	1	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority
73	Senior and Disabilities Services Administration (2663)	\$23,401.3: \$10,553.3 UGF \$11,910.8 Fed \$937.2 Other	163	51,831	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	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
74	General Relief/Temporary Assisted Living (2875)	\$7,141.4: \$7,141.4 UGF	-	872	0.00%	Critical	2	Yes	No	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
75	Senior Community Based Grants (2787)	\$17,057.5: \$9,977.1 UGF \$6,706.9 Fed \$373.5 Other	-	35,254	0.00%	Critical	1	No	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
76	Community Developmental Disabilities Grants (309)	\$7,276.5: \$6,698.5 UGF \$578.0 Other	-	1,971	0.00%	Critical	2	No	No	47.80, Persons with Disabilities
77	Senior Residential Services (2678)	\$615: \$615.0 UGF	-	27	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults
78	Commission on Aging (2674)	\$406.1: \$ 71.6 UGF \$214.9 Fed \$119.6 Other	2	125,886	0.00%	Important	1	No	No	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
79	Governor's Council on Disabilities and Special Education (2023)	\$1,829.2: \$25.0 UGF \$1,110.8 Fed \$693.4 Other	8	13,255	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

Continuum of Care

Senior and Disabilities Services

SFY 2016 Costs by Funding Source and Average Cost per Person by Service Type

SFY2016 Costs by Funding Source					Total # Served (Duplicated Counts Across Service Types)
Grant Services	Personal Care Assistance	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$36,565.5	\$74,223.4	\$ 257,029.3	\$ 121,554.0	\$489,372.2	47,842



* Data from Automated Budget System, Final Auth 16 report, and COGNOS

Senior and Disabilities Services Medicaid Reform Initiatives

The Centers for Medicare and Medicaid (CMS) requires States who seek to implement a Community First Choice (CFC) Option [1915(k)] to establish a council whose members reflect those individuals who are impacted by the CFC program. To meet this requirement the Division has formed the Inclusive Community Choices (ICC) Council. The members of this development and implementation Council for the reform initiative represent recipients and caregivers impacted by the reform.

Home & Community Based Services (HCBS) Medicaid Reform efforts:

Senior and Disabilities Services (SDS) contracted with Health Management Associates (HMA) to analyze our programs, funding structures and service utilization data to develop Medicaid reform recommendations. Those recommendations are:

- **1915 (k)** - Implement a State Plan Option for Home and Community Based Services called the Community First Choice option or 1915(k) for individuals who meet institutional level of care. The service package for the Community First Choice will include personal care services, emergency response and education and training for the beneficiary on how to hire; fire and train a personal care attendant. For these individuals, SDS can receive an additional 6% Federal match on the services expenditures.
- **1915 (i)** -The cost analysis by Health Management Associates, recommended against use of 1915 (i). The 1915 (i) is a state plan option (not a waiver). This option creates a Medicaid entitlement for the groups targeted. The costs of adding specific target groups (people with intellectual disabilities (IDD), Alzheimer’s disease and related dementia (ADRD), traumatic and acquired brain injury (TABI), and serious mental illness (SMI)) to the Medicaid program was expected to be far greater than the savings recouped through refinancing of General Fund grant programs.
 - HMA recommended creating a **“Limited Supports” Waiver under 1915(c)** authority for Individuals with Intellectual and Developmental Disabilities who are currently service through the Community and Developmental Disabilities Grant
 - HMA recommended creating a State Plan **Targeted Case Management** Services for individuals with Traumatic and Acquired Brain Injury
 - Continuing to work with the Stakeholders and Providers, with support from the Trust, to develop options to serve the ADRD population.
 - Work to date has the state reconsidering the **1915 (i) option for our ADRD population**
 - Identifying common behavioral challenges and specific demonstrated interventions to address those challenges



QUESTIONS?

Thank You

