

House Health and Social Services Finance Subcommittee

Division of Senior and Disabilities Services February 4, 2020

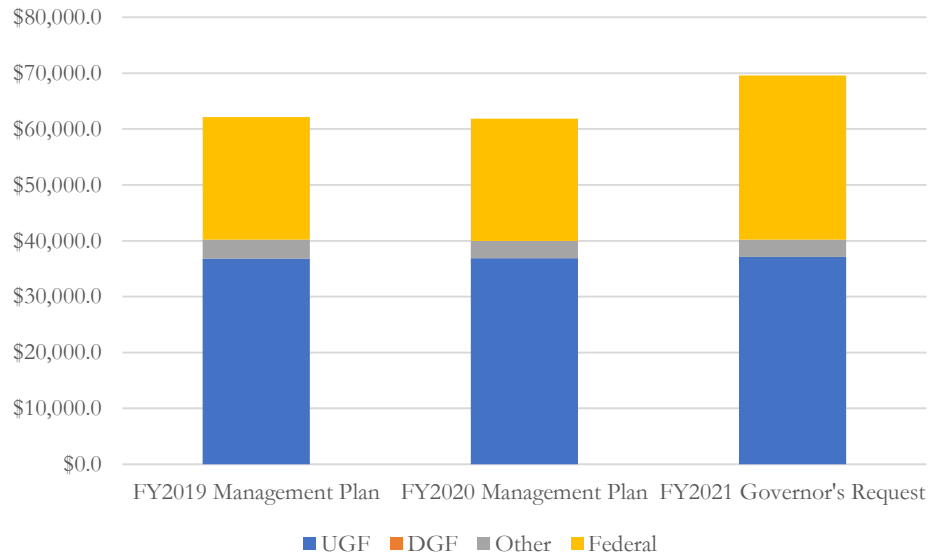


To promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

Presented by: John Lee, Director

Hilary Porter, Administrative Operations Manager

FY2021 Operating Budget Comparison (in thousands)



	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	\$ 36,810.0	\$ 36,877.8	\$ 37,109.1	\$ 299.1	0.8%
DGF	\$ -	\$ -	\$ -	\$ -	0.0%
Other	\$ 3,392.2	\$ 3,096.4	\$ 3,080.1	\$ (312.1)	-9.2%
Federal	\$ 21,934.6	\$ 21,860.5	\$ 29,380.1	\$ 7,445.5	33.9%
Total	\$ 62,136.8	\$ 61,834.7	\$ 69,569.3	\$ 7,432.5	12.0%



Senior and Disabilities Services

FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 36,877.8	\$ 37,109.1	\$ 231.3	0.6%
DGF	\$ -	\$ -	\$ -	0.0%
Other	\$ 3,096.4	\$ 3,080.1	\$ (16.3)	-0.5%
Federal	\$ 21,860.5	\$ 29,380.1	\$ 7,519.6	34.4%
Total	\$ 61,834.7	\$ 69,569.3	\$ 7,734.6	12.5%

- Children and Families Preschool Development Grant \$7,000.0 federal authority.
- Electronic Visit Verification Maintenance and Operations \$550.0 (\$412.5 federal and \$137.5 UGF).



Senior and Disabilities Services – FY2021 Fund Sources

Breakdown by Fund Category (in thousands)

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Non-Formula	\$ 37,109.1	\$ -	\$ 37,109.1	\$ 3,080.1	\$ 29,380.1	\$ 69,569.3	172
*Duplicate				\$ (2,212.0)		\$ (2,212.0)	
Non-Duplicate Total	\$ 37,109.1	\$ -	\$ 37,109.1	\$ 868.1	\$ 29,380.1	\$ 67,357.3	

UGF	1003 General Fund Match	\$ 19,028.8
	1004 General Fund	\$ 7,016.1
	1037 General Fund Mental Health	\$ 11,064.2
DGF		\$ -
Other	1007 Inter-Agency Receipts (Duplicate)	\$ 2,212.0
	1092 Mental Health Trust Receipts	\$ 868.1
Fed	1002 Federal Receipts	\$ 29,380.1

*Duplicate: The amount of Senior and Disabilities Services Interagency Receipt Authority from other state agencies.

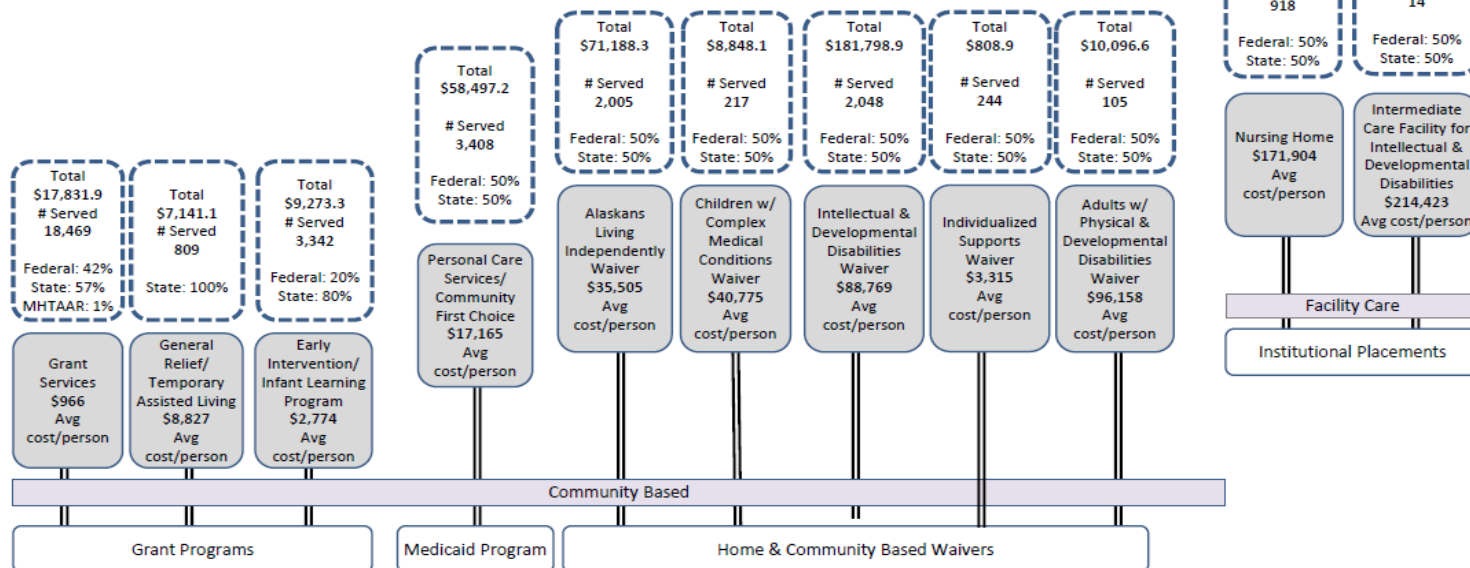


Senior and Disabilities Services – Continuum of Care

State of Alaska Continuum of Care

FY 2019 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	Personal Care Services	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$34,246.3	\$58,497.2	\$ 272,740.8	\$ 160,809.8	\$526,294.1	31,579

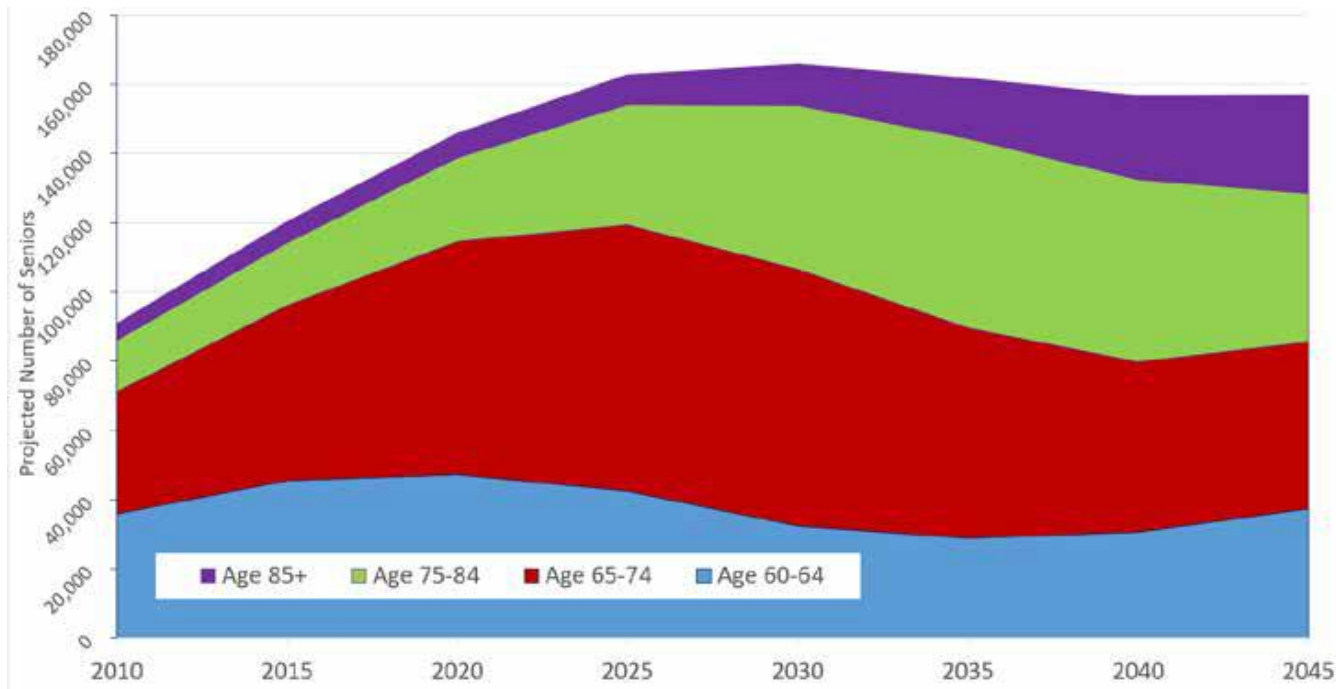


Data Source: State of Alaska Automated Budget System, Final Auth 19 report, Harmony and COGNOS



Senior and Disabilities Services – Senior Population Growth

Projected Alaska Senior Population by Age Group 2010 - 2045



Source: Alaska Department of Labor, Workforce Development, Research and Analysis Population Projections



Senior and Disabilities Services – Accomplishments

Senate Bill 74 Medicaid Reform	FY2019 refinanced \$6,500.0 UGF Community Developmental Disabilities Grants to Individualized Supports Waiver for 50% Federal Financial Participation (FFP).
Senate Bill 74 Medicaid Reform	Refinancing Chore services to 1915(k) Community First Choice for an additional 6% Federal Financial Participation (FFP); regulations pending.
NEW Aging and Disability Resource Center in Fairbanks	Grant awarded in FY2019; funded by UGF and MHTAAR
General Relief	FY2020 expenditures projected to remain within current budget authorization.
Medicare Information Office	State of Alaska has over 110,000 beneficiaries; 7,365 beneficiaries received Medicare counseling in 2019; beneficiaries saved a total of \$1,219.9 on prescription drugs (average \$166.00 per person)



Senior and Disabilities Services – Looking Forward

Electronic Visit Verification	Capital project approved FY2020; Request for Proposal in development; implementation anticipated January 2021
Senate Bill 74 Medicaid Reform	Identifying additional services that may be added to 1915(k) Community First Choice for an additional 6% Federal Financial Participation (FFP)
Enhance State Adult Protective Services	Administration for Community Living (ACL) federal grant awarded in September 2019 to implement a Research-Based Structured Decision-Making Tool to improve investigators' efficiency; Request for Proposal in development; implementation anticipated FY2021; \$810.0 across three years.
Dementia Caregiver Support	Administration for Community Living (ACL) federal grant awarded in September 2018 to assess how providing support to caregivers impacts recipient usage of Medicaid services; pilot project began December 2019; \$650.0 across three years.
Partnerships	Continuing stakeholder engagement to identify where and how state-funded long term services and supports can be streamlined



Questions?

