

# Senate Health and Social Services Finance Subcommittee

Division of Senior and Disabilities Services  
March 13, 2020

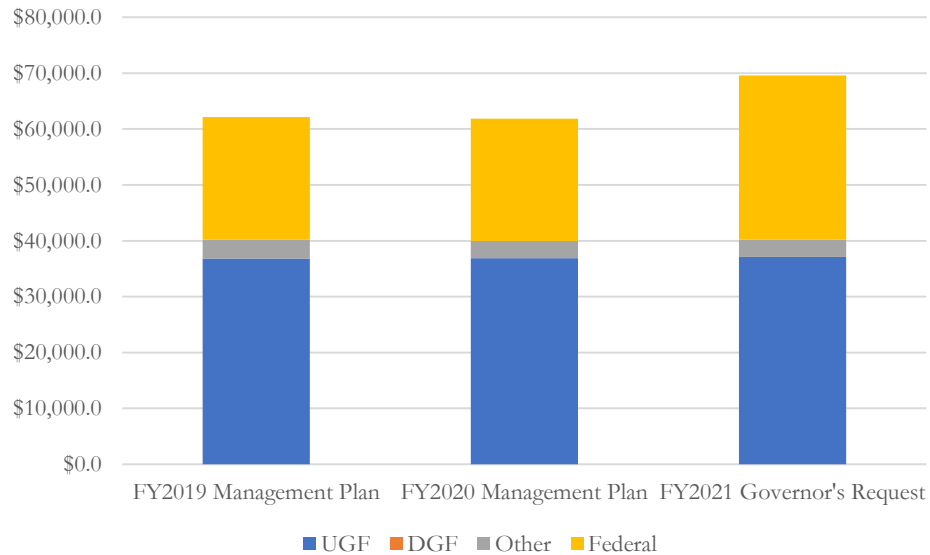


To promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

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%
<b>Total</b>	<b>\$ 62,136.8</b>	<b>\$ 61,834.7</b>	<b>\$ 69,569.3</b>	<b>\$ 7,432.5</b>	<b>12.0%</b>



# 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%
<b>Total</b>	<b>\$ 61,834.7</b>	<b>\$ 69,569.3</b>	<b>\$ 7,734.6</b>	<b>12.5%</b>

- Children and Families Preschool Development Grant \$7,000.0 federal authority. (Grant was not awarded and authority will be adjusted.)
- 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)	
<b>Non-Duplicate Total</b>	<b>\$ 37,109.1</b>	<b>\$ -</b>	<b>\$ 37,109.1</b>	<b>\$ 868.1</b>	<b>\$ 29,380.1</b>	<b>\$ 67,357.3</b>	

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.

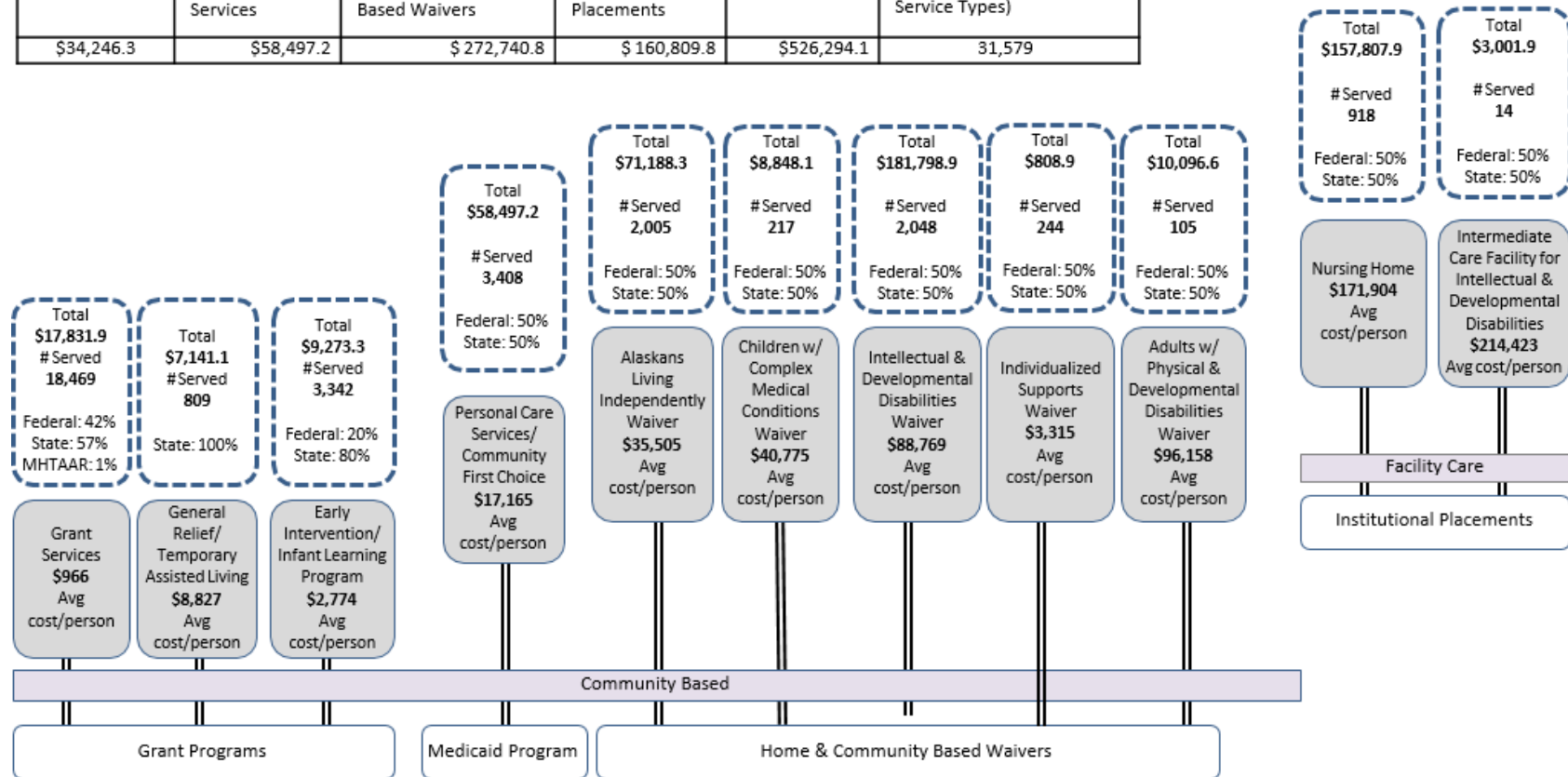


# Senior and Disabilities Services – Continuum of Care

## State of Alaska Continuum of Care

FY 2019 Costs by Funding Source and Average Cost per Person by Service Type

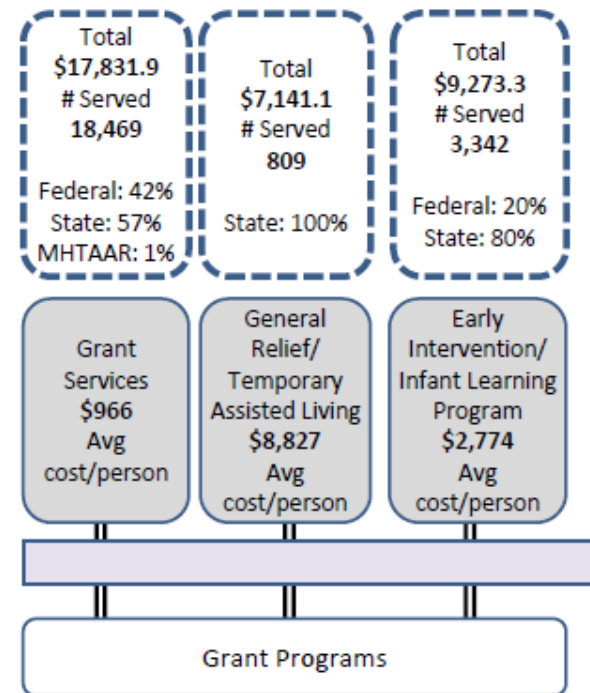
Costs by Funding Source					Total # Served (Duplicated Counts Across some Service Types)
Grant Services	Personal Care Services	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$34,246.3	\$58,497.2	\$ 272,740.8	\$ 160,809.8	\$526,294.1	31,579



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

## Total Cost \$34,246.3

- **Grant Services**
  - *14 grant programs.*
- **General Relief Assisted Living Home Program**
  - *Waitlist implemented March 1, 2019.*
- **Early Intervention/Infant Learning Program**
  - *FY2019 received 3,441 referrals and 1,170 were deemed eligible.*



## Total Cost \$58,497.2

- Personal Care Services are a State Plan Option with a 50% Federal and 50% General Fund match.
- Community First Choice is a 56% Federal and 44% General Fund match.
  - *Effective October 1, 2018.*

Total  
\$58,497.2  
  
# Served  
3,408  
  
Federal: 50%  
State: 50%

Personal Care  
Services/  
Community  
First Choice  
\$17,165  
Avg  
cost/person

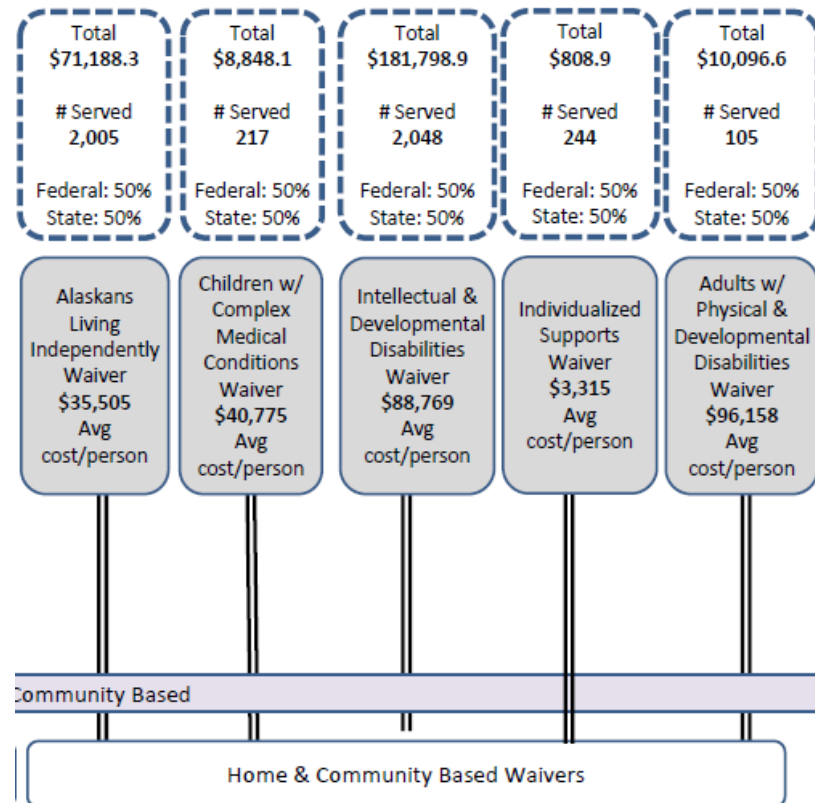
Medicaid Program



# Senior and Disabilities Services – Home and Community Based Waivers

## Total Cost \$272,740.8

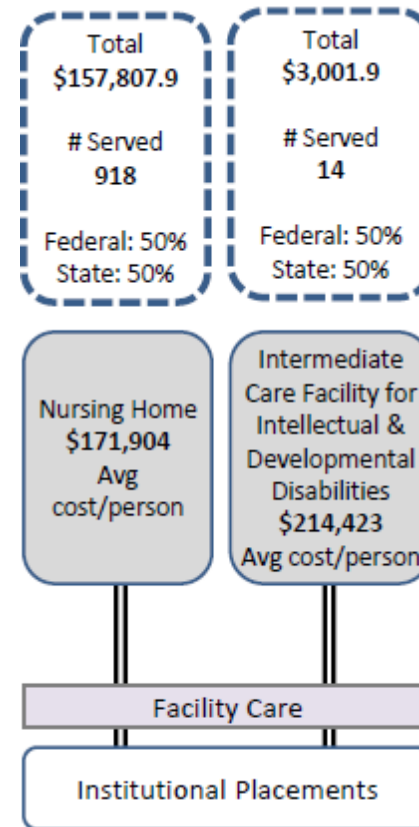
- Home and Community Based Waivers receive a 50% Federal and 50% General Fund match.
- Senate Bill 74 refinanced 100% general funded Community Developmental Disabilities Grants to the Individualized Supports Waiver.
  - \$5,819.0 *general fund savings*.





## Total Cost \$160,809.8

- FY2019 total cost of care with Home and Community Based Waiver services and Institutional Placements: \$433,550.6.



# Senior and Disabilities Services – Cost of Care

SFY 2019 Average Cost per Person by Service Type (based on FY 2019 Final Auth Report and number of people for whom services were rendered during FY 2019)

Program	# served	Avg cost per person	Total costs
<b>Home &amp; Community Based Waivers</b>			
ALI Waiver	2,005	\$35,505	\$71,188,286
APDD Waiver	105	\$96,158	\$10,096,600
CCMC Waiver	217	\$40,775	\$8,848,129
IDD Waiver	2,048	\$88,769	\$181,798,859
ISW Waiver	244	\$3,315	\$808,916
TOTAL HCB Waivers	4,619		\$272,740,790
<b>Institutional Placements</b>			
Nursing Home	918	\$171,904	\$157,807,857
ICF/IID	14	\$214,423	\$3,001,924
TOTAL Institutional Placements	932		\$160,809,781
<b>TOTAL HCB Waivers and Institutional Placements</b>			
			<b>\$433,550,571</b>

<b>Institutional Placements if no HCB Waiver services existed – FY2019</b>		<b>Total cost based on average cost per person for NH and ICF/IID services</b>	
Nursing Home + ALI, APDD and CCMC Waiver service recipients	3,245		\$557,828,427
ICF/IID + IDD and ISW Waiver service recipients	2,306		\$494,459,837
TOTAL if HCB Waivers did not exist and individuals eligible for Nursing home or ICF/IID care received services in Institutional Placements (ICF/IID is based on current out of state placement).			<b>\$1,052,288,263</b>

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

# 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?**

