

Division of Senior and Disabilities Services

FY2023 Overview

House Health and Social Services Finance Subcommittee

Saturday, February 12, 2022

John Lee, Director

Nicole Wery, Administrative Operations Manager





Division of Senior and Disabilities Services Mission:

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.

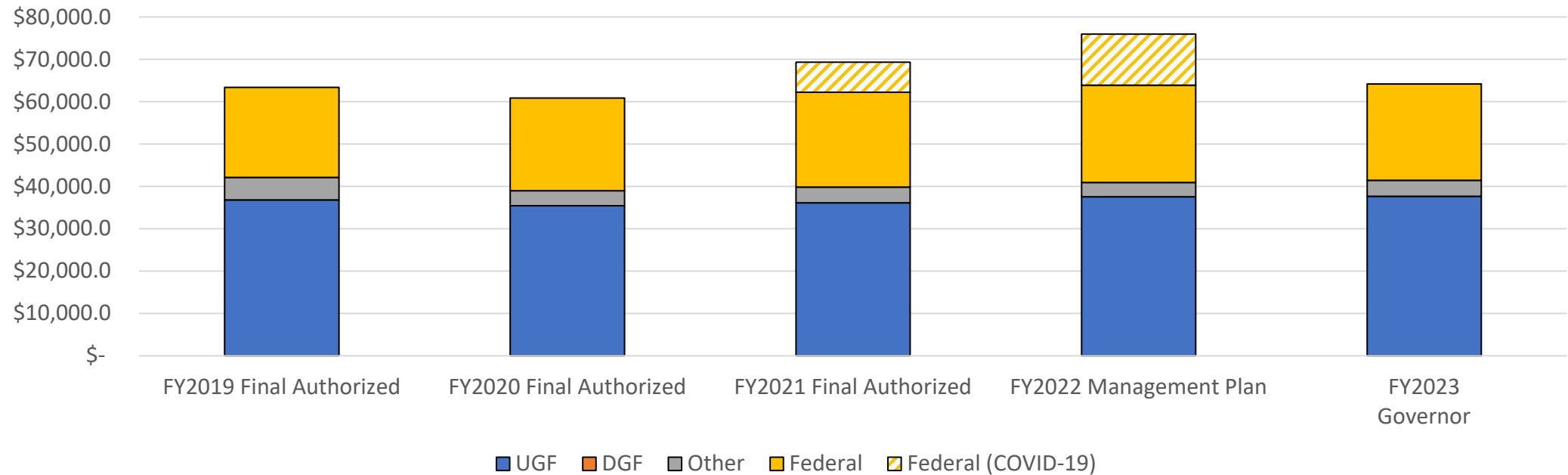
Helping Alaskans Remain Independent

Senior and Disabilities Services supports Alaskans across the age spectrum with services that allow them to stay in their communities and out of institutions.

From the Infant Learning Program to supports for individuals with disabilities to services for seniors, Senior and Disabilities Services provides access to needed programs and services for individuals and their families.



Division of Senior and Disabilities Services Operating Budget Comparison FY2019-FY2023 (in thousands)



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
UGF	\$ 36,810.0	\$ 35,444.4	\$ 36,124.9	\$ 37,516.9	\$ 37,631.4	\$ 821.4
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,299.5	\$ 3,539.1	\$ 3,680.9	\$ 3,417.0	\$ 3,812.4	\$ (1,487.1)
Federal	\$ 21,234.7	\$ 21,860.5	\$ 22,446.3	\$ 22,961.9	\$ 22,728.1	\$ 1,493.4
Federal (COVID-19)	\$ -	\$ -	\$ 7,045.0	\$ 12,045.0	\$ -	\$ -
Total	\$ 63,344.2	\$ 60,844.0	\$ 69,297.1	\$ 75,940.8	\$ 64,171.9	\$ 827.7

Other and Federal Fund Sources

Other

- Interagency Receipts
 - Division of Public Assistance for Medical Level of Care Decisions
 - Department of Education and Early Development for Alaska State School for the Deaf residential services
 - Office of Children Services for Kinship Navigator grant
- Mental Health Trust Authority
 - Grant Support
 - Operational Personal Service and Project Support

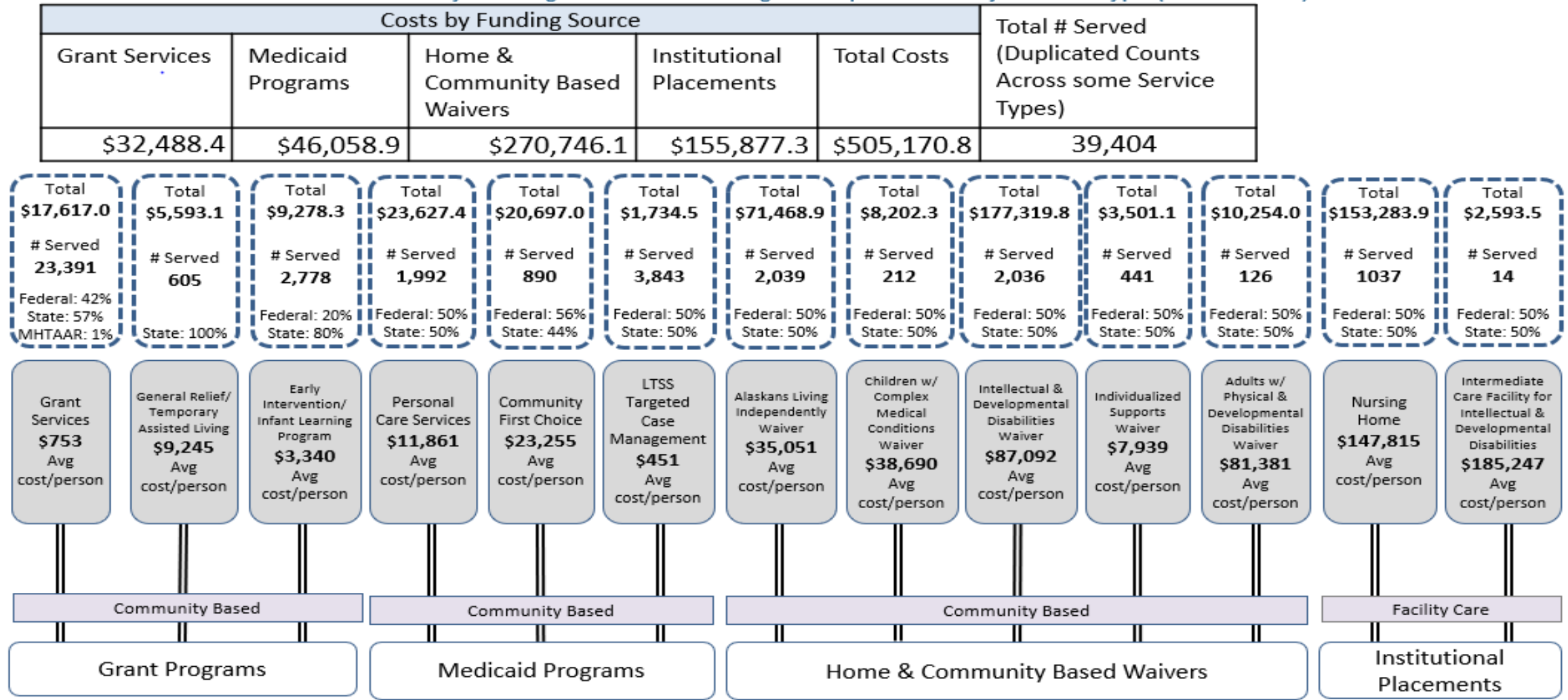
Federal

- Medicaid Administration
- Older Americans Act
- State Health Insurance Program
- Senior Medicare Patrol in the Last Frontier
- Medicare Improvement for Patients and Providers Act
- Infant Learning Program Dementia Caregivers
- Independent Living
- Enhancing State Adult Protective Services
- Living Well on the Last Frontier
- State Developmental Disabilities

State of Alaska Continuum of Care

Senior and Disabilities Services

FY2021 Costs by Funding Source and Average Cost per Person by Service Type (in thousands)



Data Source: State of Alaska Automated Budget System, Final Auth FY2021 report, Harmony and COGNOS

Note: During FY2021, SDS Medicaid received a 6.2% FMAP increase due to the COVID pandemic. This increase was effective 1/1/20 and is expected to remain in effect through 6/30/22.

Senior and Disabilities Services – Grant Programs

Grant Services

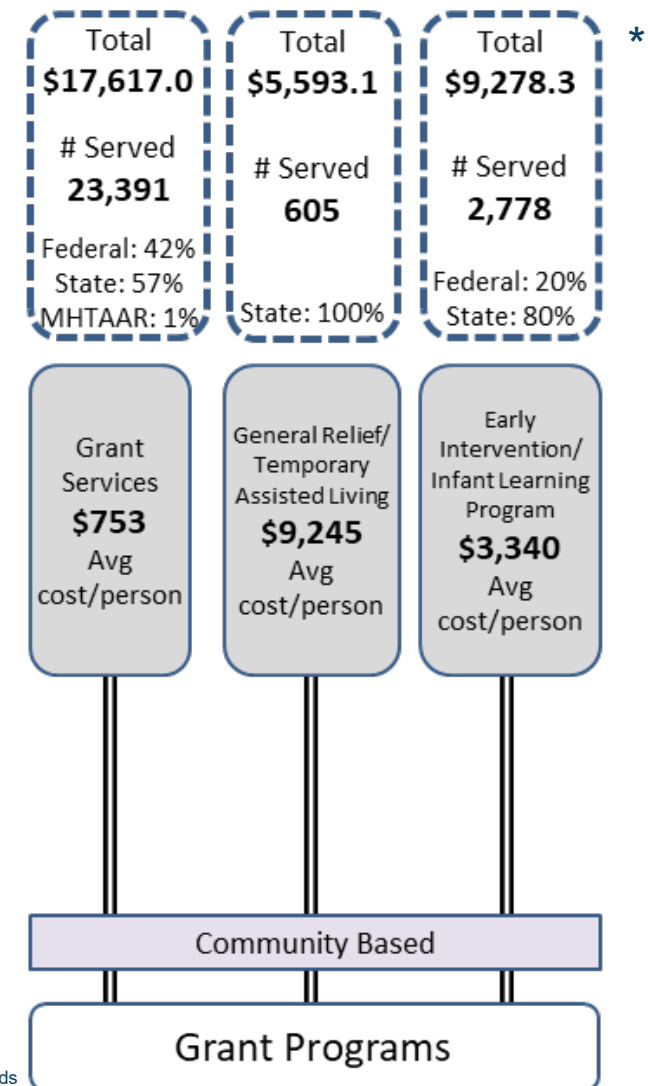
- 19 grant programs such as Nutrition, Transportation and Support services; Adult Day; Senior In Home; Senior Residential Services; Aging and Disability Resource Centers and Centers for Independent Living.

General Relief Assisted Living Home Program

- Temporary housing assistance for Alaskans in financial distress.

Early Intervention/Infant Learning Program

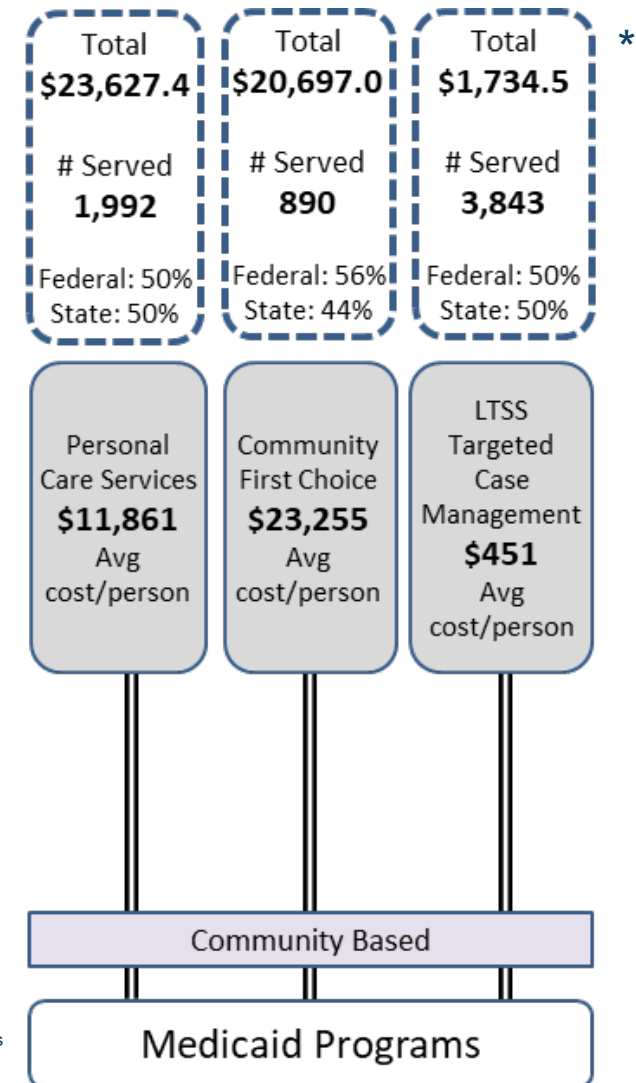
- Children birth to age 3 at risk for or experience a developmental delay.



*Dollar figures in thousands

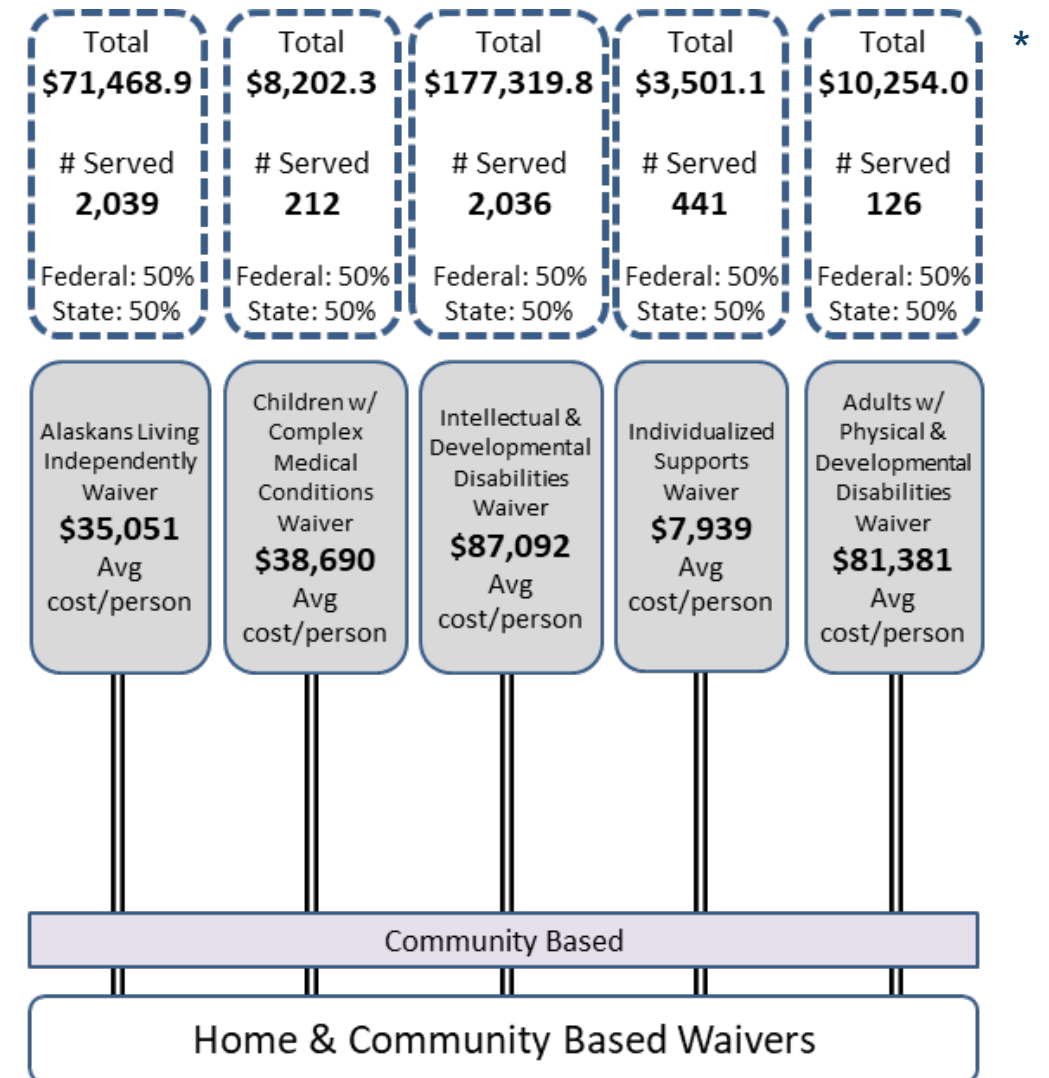
Senior and Disabilities Services – Medicaid Program

- Personal Care Services is a State Plan Service with a 50% Federal and 50% General Fund Match.
- Community First Choice is a 56% Federal and 44% General Fund Match.
- Targeted Case Management is a State Plan Service with a 50% Federal and 50% General Fund Match.



Senior and Disabilities Services – Home and Community Based Waivers

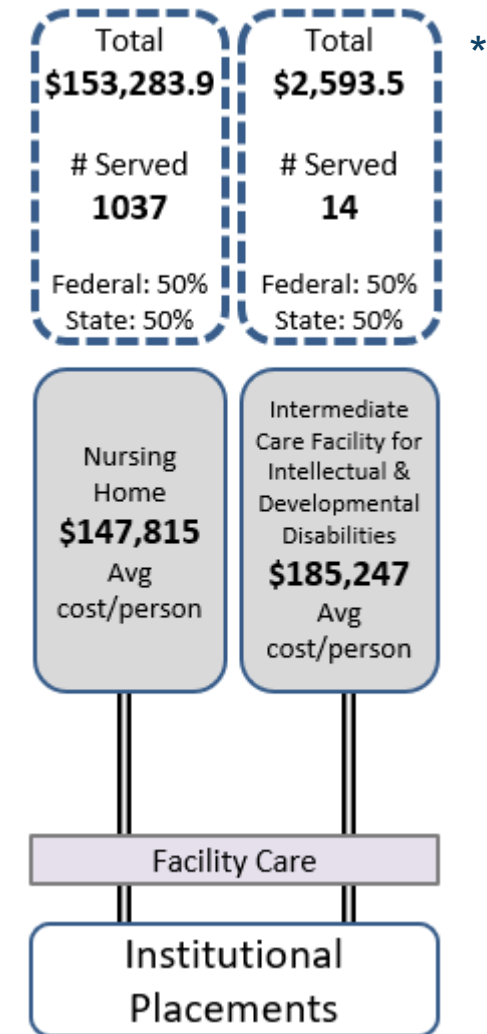
- Home and Community Based Waivers receive a 50% Federal and 50% General Fund Match.
- Four of five Home and Community Based Waivers just renewed for five years beginning July 1, 2021.



*Dollar figures in thousands

Senior and Disabilities Services – Institutional Placements

- Individuals who meet level of care qualify for this mandatory service and qualify for Home and Community Based Waiver services.



Cost of Institutional Care without Home and Community Based Waiver Services Options

Program	# served	Avg cost per person	Total costs
Home & Community Based Waivers			
ALI Waiver	2,039	\$35,051	\$71,468,956
APDD Waiver	126	\$81,381	\$10,254,009
CCMC Waiver	212	\$38,690	\$8,202,276
IDD Waiver	2,036	\$87,092	\$177,319,799
ISW Waiver	441	\$7,939	\$3,501,107
TOTAL HCB Waivers	4,854		\$270,746,147
Institutional Placements			
Nursing Home	1,037	\$147,815	\$153,283,892
ICF/IID	14	\$185,247	\$2,593,453
TOTAL Institutional Placements	1,051		\$155,877,345
TOTAL HCB Waivers and Institutional Placements			\$426,623,492
Institutional Placements if no HCB Waiver services existed – FY2021		Total cost based on average cost per person for NH and ICF/IID services	
Nursing Home + ALI, APDD and CCMC Waiver service recipients	3,414		\$504,639,543
ICF/IID + IDD and ISW Waiver service recipients	2,491		\$461,449,339
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).			\$966,088,882

FY2021 Costs of Funding Source and Average Cost per Person by Service Type based on FY2021 Final Auth Report and number of people for whom services were rendered during FY2021

CURRENT INSTITUTION AND COMMUNITY-BASED WAIVER COSTS:

\$426,623,491

COST OF INSTITUTIONAL CARE IN ALASKA WITH NO WAIVERS:

\$966,088,882

THANKS TO HOME AND COMMUNITY-BASED WAIVERS, ALASKA AVOIDS SPENDING:

\$539,465,391

Helping Alaskans Remain Independent



Senior and Disabilities Services – Looking Forward

Person-Centered Practices	Senior and Disabilities Services has begun a two-year technical assistance program with the National Center on Advancing Person-Centered Practices and Systems to help the state to make supports for older adults and people with disabilities more person-centered.
Partnerships	Continuing stakeholder engagement to identify where and how state-funded long-term services and supports can be improved and streamlined.

Department Reorganization: Executive Order 121

For Senior and Disabilities Services:

- Increased Commissioner availability, awareness, communication and focus on the senior and disabilities community needs and challenges.
- Better responsiveness and focus from across the department to stakeholders who want to see improvements in services and supports for the people we support.



Thank you on behalf of Alaskans and the Division of Senior and Disabilities Services