



Senior and Disabilities Services FY2022 Overview

*Senate Health and Social Services Finance
Subcommittee*

John Lee, Director

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Senior and Disabilities Services Mission

Our mission is 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.

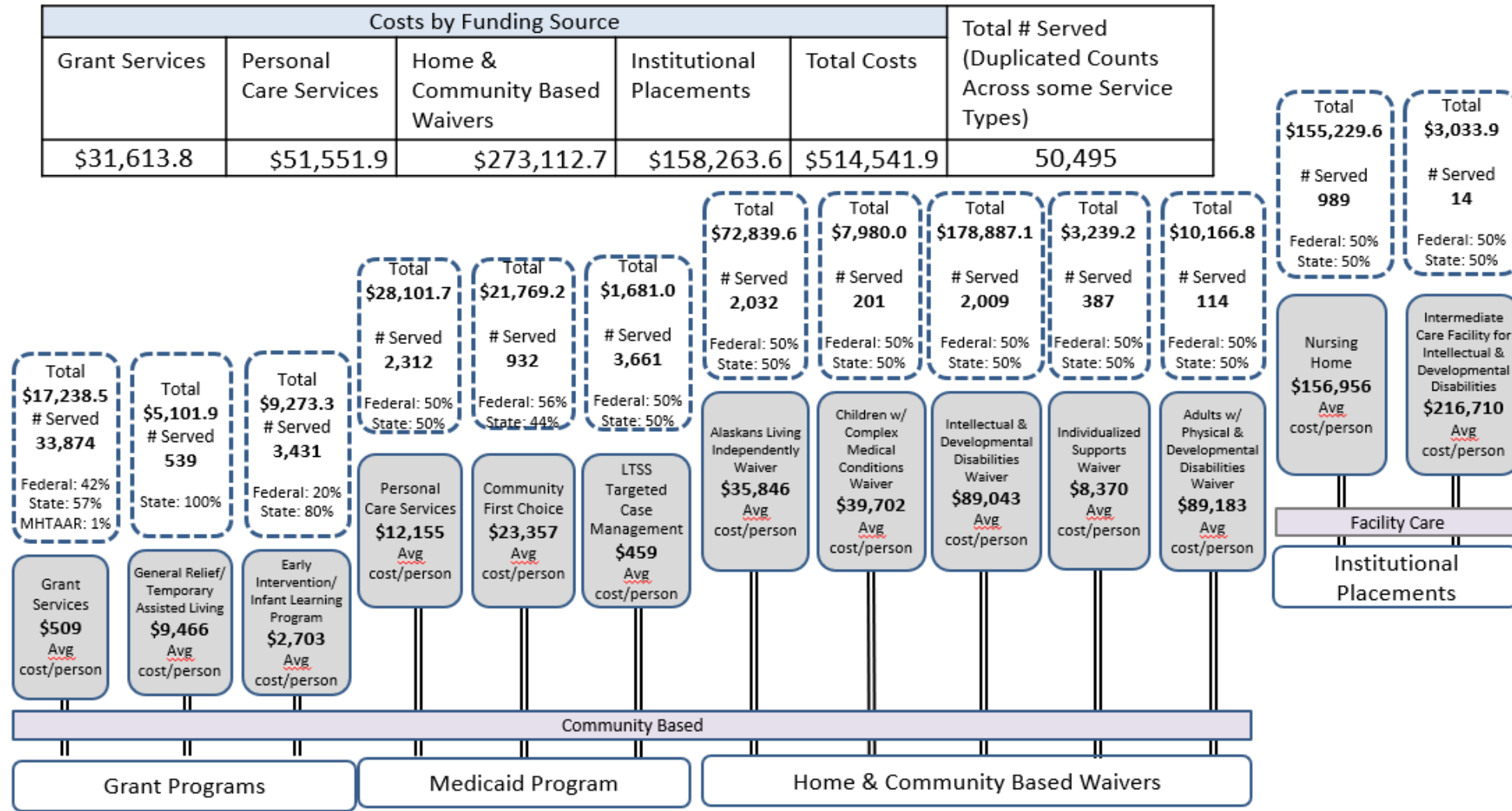
Senior and Disabilities Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 36,810.0	\$ 35,444.4	\$ 37,164.9	\$ 36,987.4	\$ 177.4	0.5%	\$ (177.5)
DGF	\$ -	\$ -	\$ -	\$ 313.0	\$ 313.0	100.0%	\$ 313.0
Other	\$ 5,299.5	\$ 3,539.1	\$ 3,154.0	\$ 3,368.1	\$ (1,931.4)	-36.4%	\$ 214.1
Federal	\$ 21,234.7	\$ 21,860.5	\$ 22,446.3	\$ 22,430.7	\$ 1,196.0	5.6%	\$ (15.6)
Total	\$ 63,344.2	\$ 60,844.0	\$ 62,765.2	\$ 63,099.2	\$ (245.0)	-0.4%	\$ 334.0

Senior and Disabilities Services Continuum of Care

SFY2020 Costs by Funding Source and Average Cost per Person by Service Type



Data Source: State of Alaska Automated Budget System, Final Auth 20 report, Harmony and COGNOS

Note: Medicaid received a 6.2% FMAP increase due to the COVID pandemic. This increase was effective 1/1/20 and is will remain in effect through 6/30/21.

Senior and Disabilities Services – Grant Programs

Total Cost \$31,613.8

Grant Services

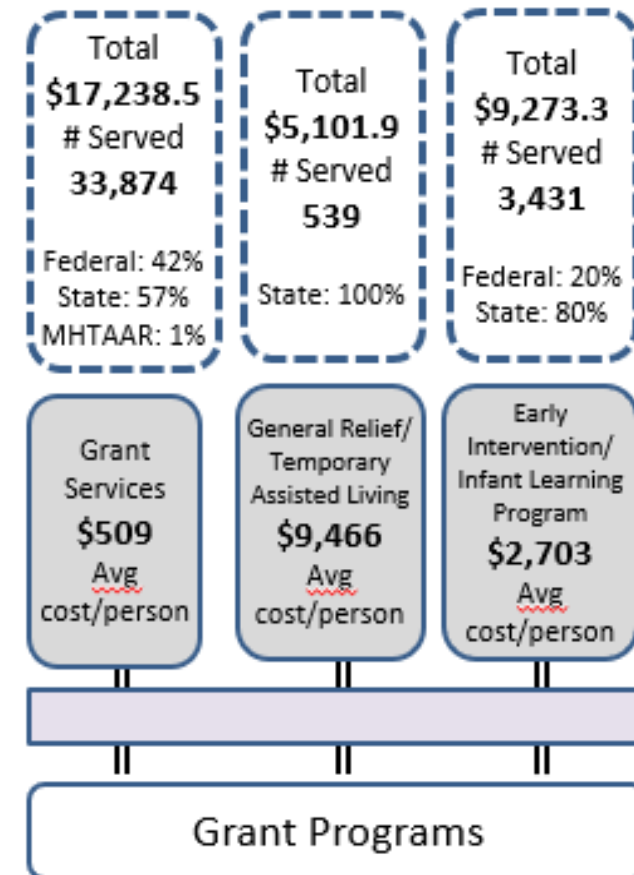
- 19 grant programs
- *Families First Coronavirus Relief Act (FFCRA) and Coronavirus Aid, Relief, and Economic Stability (CARES) Act under Title III & Title VII of the Older Americans Act, awarded \$4,000.0 in funding to grantees.*

General Relief Assisted Living Home Program

- *Temporary housing assistance for Alaskans in financial distress.*

Early Intervention/Infant Learning Program

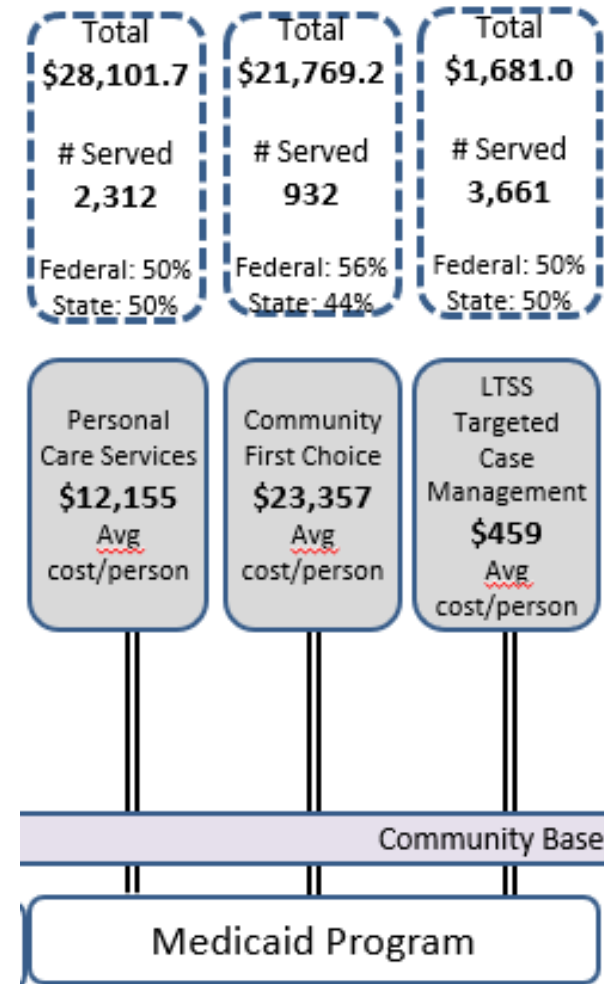
- *Children birth to age 3 at risk for or experience a developmental delay.*



Senior and Disabilities Services – Medicaid Program

Total Cost \$51,551.9

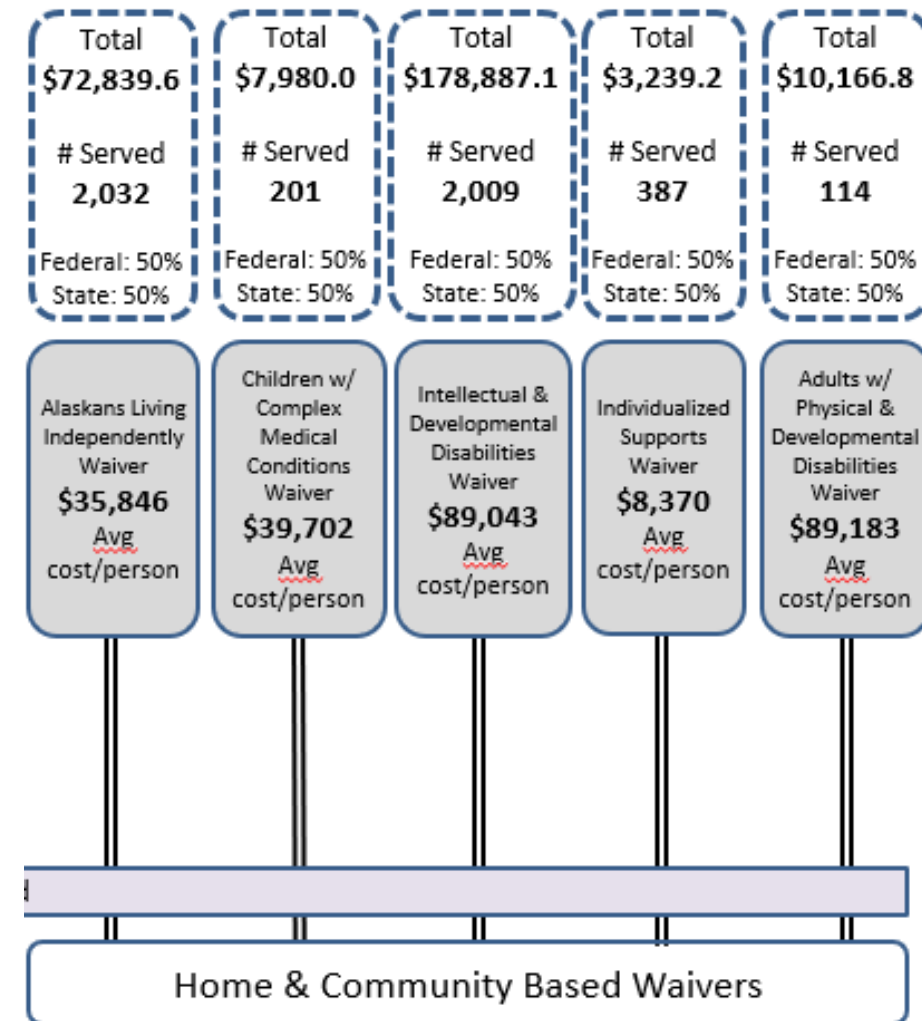
- Personal Care Services is a State Plan Service with a 50% Federal and 50% General Fund Match.
- Community First Choice is a 56% Federal and 44% General Fund Match.



Senior and Disabilities Services – Home and Community Based Waivers

Total Cost \$273,112.7

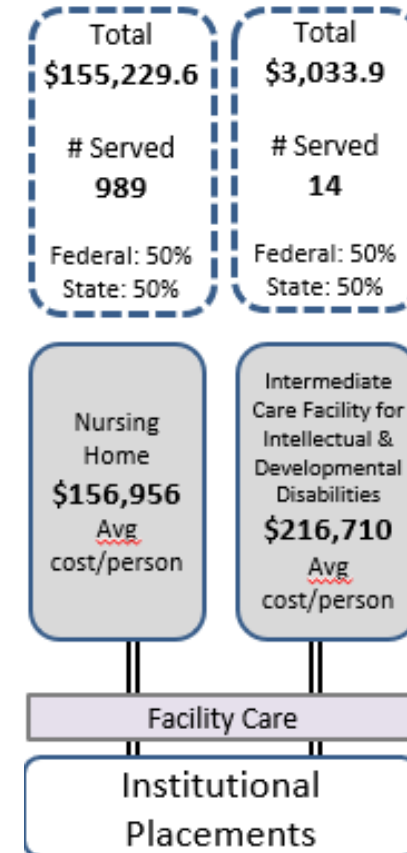
- Home and Community Based Waivers receive a 50% Federal and 50% General Fund Match.
- Four of five Home and Community Based Waivers are currently going through a five-year renewal period beginning July 1, 2021.



Senior and Disabilities Services – Institutional Placements

Total Cost \$158,263.6

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



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

Program	# served	Avg cost per person	Total costs
Home & Community Based Waivers			
Adults Living Independently Waiver	2,032	\$35,846	\$72,839,554
Adults with Physical and Developmental Disabilities Waiver	114	\$89,183	\$10,166,814
Children with Complex Medical Conditions Waiver	201	\$39,701	\$7,980,029
Intellectual & Developmental Disabilities Waiver	2,009	\$89,043	\$178,887,081
Individualized Supports Waiver	387	\$8,370	\$3,239,221
TOTAL Home and Community Based Waivers	4,724		\$273,112,699
Institutional Placements			
Nursing Home	989	\$156,956	\$155,229,609
Intermediate Care Facilities for Individuals with Intellectual Disabilities	14	\$216,711	\$3,033,953
TOTAL Institutional Placements	1,003		\$158,263,562
TOTAL HCB Waivers and Institutional Placements			\$431,376,262
Institutional Placements if no Home and Community Based Waiver services existed – FY2020		Total cost based on average cost per person for Nursing Home and Intermediate Care Facilities for Individuals with Intellectual Disabilities	
Nursing Home + Adults Living Independently Waiver, Adults with Physical and Developmental Disabilities Waiver, and Children with Complex Medical Conditions Waiver service recipients	3,336		\$523,605,639
Intermediate Care Facilities for Individuals with Intellectual Disabilities + Intellectual & Developmental Disabilities Waiver, and Individualized Supports Waiver service recipients	2,410		\$522,273,371
TOTAL if Home and Community Based Waivers did not exist and individuals eligible for Nursing Home or Intermediate Care Facilities for Individuals with Intellectual Disabilities care received services in Institutional Placements			\$1,045,879,010



Questions?