

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Protection, Community Services and Administration Component Budget Summary

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Component: Protection, Community Services and Administration

Contribution to Department's Mission

To maximize the independence of older Alaskans.

Core Services

In FY2004 this component contained the administration for the Nutrition, Transportation and Support Services, Senior Employment Services, Home and Community Based Care Services, and Senior Residential Services components.

Additionally, this component is responsible for the Adult Protective Services and Assisted Living General Relief. The component also contained the administrative portion that was transferred from DOA to DHSS.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$3,328,000 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. Of that number, the quantity requiring significant assistance from the state will grow proportionately. With the prospect of significant staff increases unlikely, the efficiency of the division's current staff will also have to increase proportionately in order to continue to support the growing senior population. With the increase in the senior population there is insufficient service provider capacity to meet their care needs. Capacity development is a key need for many Alaskan communities.

Limited state resources for adult protective services to provide coverage statewide will require increased training of community resources such as police and medical personnel to assure proper reporting of suspected abuse or neglect of elders.

Significant Changes in Results to be Delivered in FY2005

All administrative costs associated with the new division which was created under Executive Order 108 are being consolidated in the Senior and Disabilities Administration Component as an interim step to budgetarily reorganize the division into logical budget management components.

Regulations will eliminate all Personal Care Attendant grants. These services will be provided under the Medicaid Waivers.

Major Component Accomplishments in 2003

- Provided orientation to more than 150 prospective Assisted Living Home operators.
- Monitored and provided technical assistance to approximately 156 Assisted Living Homes statewide.
- Licensed 25 new assisted living facilities adding residential capacity for an additional 118 people.
- Assisted with the division's efforts in rural Assisted Living Home development.

Statutory and Regulatory Authority

| | |
|-------------------|---|
| AS 47.65 | Service Programs for Older Alaskans and Other Adults |
| PL 98-459 | Public Law, Title III Older Americans Act, as Amended |
| AS 47.24 | Protection of Vulnerable Adults |
| AS 47.33 | Assisted Living Homes |
| 20 CFR, Part 674 | Code of Federal Regulations |
| 45 CFR, Part 1321 | Code of Federal Regulations |
| 7 AAC 43.170 | Conditions for Payment |
| 42 CFR, Part 440 | Code of Federal Regulations, Services: General Provisions |
| 7 AAC 43 | Medical Assistance |
| AS 18.20.302 | Criminal Background Checks for Employees |
| AS 44.29.020 | Department of Health and Social Services (State Management of Programs) |

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**Protection, Community Services and Administration
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 2,998.6 | 0.0 |
| 72000 Travel | 0.0 | 179.4 | 0.0 |
| 73000 Contractual | 0.0 | 1,231.5 | 0.0 |
| 74000 Supplies | 0.0 | 74.4 | 0.0 |
| 75000 Equipment | 0.0 | 28.3 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 3,694.9 | 3,328.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 8,207.1 | 3,328.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 1,942.9 | 145.6 |
| 1003 General Fund Match | 0.0 | 432.1 | 93.7 |
| 1004 General Fund Receipts | 0.0 | 3,054.7 | 2,348.4 |
| 1007 Inter-Agency Receipts | 0.0 | 1,489.3 | 0.0 |
| 1037 General Fund / Mental Health | 0.0 | 840.3 | 740.3 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 286.9 | 0.0 |
| 1108 Statutory Designated Program Receipts | 0.0 | 150.5 | 0.0 |
| 1156 Receipt Supported Services | 0.0 | 10.4 | 0.0 |
| Funding Totals | 0.0 | 8,207.1 | 3,328.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------------|------------------------|----------------|-------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 1,942.9 | 145.6 |
| Interagency Receipts | 51015 | 0.0 | 1,489.3 | 0.0 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 150.5 | 0.0 |
| Receipt Supported Services | 51073 | 0.0 | 10.4 | 0.0 |
| Restricted Total | | 0.0 | 3,593.1 | 145.6 |
| Total Estimated Revenues | | 0.0 | 3,593.1 | 145.6 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 4,327.1 | 1,942.9 | 1,937.1 | 8,207.1 |
| Adjustments which will continue current level of service: | | | | |
| -Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance | 548.1 | 0.0 | 0.0 | 548.1 |
| -Transfer for grants and contracts consolidation to Adm Svcs Support | -20.1 | -60.3 | 0.0 | -80.4 |
| -Transfer Certification and Licensing of Assisted Living Homes to Division of Public Health | -326.7 | -113.6 | -10.4 | -450.7 |
| -Consolidate funding for administrative costs in the Senior & Disabilities Services Administration component | -466.6 | -1,392.4 | -1,872.9 | -3,731.9 |
| -Transfer the Senior Employment Services Program to the Department of Labor | -31.5 | -284.0 | 0.0 | -315.5 |
| -Changes to Retirement and Other Personal Services Rates | 42.8 | 65.8 | 7.2 | 115.8 |
| Proposed budget decreases: | | | | |
| -Department-wide travel reduction | -26.2 | -12.8 | -9.1 | -48.1 |
| -Refinance Personal Care Attendant Grants through Medicaid | -864.5 | 0.0 | 0.0 | -864.5 |
| -Adjust MHTAAR funding | 0.0 | 0.0 | -51.9 | -51.9 |
| FY2005 Governor | 3,182.4 | 145.6 | 0.0 | 3,328.0 |

**Protection, Community Services and Administration
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|------------------------------------|----------------------------------|----------------------------------|----------|
| | <u>FY2004</u> Authorized | <u>FY2005</u> Governor | | |
| Full-time | 47 | 0 | Annual Salaries | 0 |
| Part-time | 2 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 50 | 0 | Total Personal Services | 0 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |