

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Commission on Aging Component Budget Summary**

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## Component: Commission on Aging

### Contribution to Department's Mission

The mission of the Alaska Commission on Aging (ACOA) is to ensure dignity and independence for older Alaskans through planning, advocacy, and program recommendations.

### Core Services

Responsibilities of the Alaska Commission on Aging include:

Comprehensive statewide planning to address the needs of older Alaskans.

Prepare annual report to analyze the services provided for older Alaskans.

Recommend legislation, regulations, and appropriations to provide services for older Alaskans.

Advocate for the development of programs to benefit older Alaskans.

Gather data and analyze policy issues that affect older Alaskans.

Conduct meetings to ensure broad-based public interaction with older Alaskans.

The Alaska Commission on Aging (ACoA) is responsible for planning associated with the needs of Alaskans affected by Alzheimer's Disease and Related Disorders (ADRD) and their caregivers. This is a statutory requirement under the terms of the Alaska Mental Health Trust Authority settlement.

Provide staff support to the Alaska Commission on Aging.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$351,700</b>	<b>Personnel:</b>	
	Full time	2
	Part time	2
	<b>Total</b>	<b>4</b>

### Key Component Challenges

The U.S. Census Bureau predicts that the population of older Alaskans will increase from 26,000 in 1993 to over 90,000 by the year 2015, an increase of over 242%. In addition, older Alaskans requiring significant assistance from the State is expected to increase proportionately.

The Alaska Commission on Aging will continue to advocate for services and policies to address the increasing population and needs of older Alaskans and provide recommendations for programs that have transitioned to the Division of Senior and Disabilities Services.

The Alaska Commission on Aging has the responsibility to develop a plan for services for persons affected by Alzheimer's Disease and Related Disorders as a response to the Alaska Mental Health Trust Authority's Request for Recommendations during FY05.

## Significant Changes in Results to be Delivered in FY2005

- The Alaska Commission on Aging sunsets at the end of June 2004, unless the legislature approves an extension of the commission.
- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

## Major Component Accomplishments in 2003

The Alaska Commission on Aging was responsible in 2003 for funds received through both state and federal sources to develop programs and manage grants. The ACoA received federal funds from the Administration on Aging and provided programs through Title III (Nutrition, Transportation, and Support Services), Title II-E (National Family Caregiver Program), Title IV (Alzheimer's Demonstration Grant), and Title V (Senior Community Service Employment Program). ACoA also received state GF/MH funds for Home and Community Based Services including Respite, Adult Day Programs, Care Coordination, and ADRD Support and Education. In addition, the ACoA developed a response to the Alaska Mental Health Trust Authority Request for Recommendations to address the needs of beneficiaries who are affected by Alzheimer's Disease and Related Disorders and received MHTAAR funds to develop programs.

## Statutory and Regulatory Authority

AS 44.21.200-240 Alaska Commission on Aging

### Contact Information

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**Commission on Aging  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	374.7	216.4
72000 Travel	0.0	15.0	48.7
73000 Contractual	0.0	18.0	80.3
74000 Supplies	0.0	0.0	6.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>407.7</b>	<b>351.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	198.7	0.0
1004 General Fund Receipts	0.0	47.4	48.8
1007 Inter-Agency Receipts	0.0	0.0	202.4
1037 General Fund / Mental Health	0.0	71.1	7.6
1092 Mental Health Trust Authority Authorized Receipts	0.0	90.5	92.9
<b>Funding Totals</b>	<b>0.0</b>	<b>407.7</b>	<b>351.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.0	47.4	48.8
General Fund Mental Health	68520	0.0	71.1	7.6
<b>Unrestricted Total</b>		<b>0.0</b>	<b>118.5</b>	<b>56.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	198.7	0.0
Interagency Receipts	51015	0.0	0.0	202.4
<b>Restricted Total</b>		<b>0.0</b>	<b>198.7</b>	<b>202.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>317.2</b>	<b>258.8</b>

**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>
<b>FY2004 Authorized</b>	<b>118.5</b>	<b>198.7</b>	<b>90.5</b>	<b>407.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer federal funds to Division of Senior and Disabilities Services Admin	0.0	-202.4	0.0	-202.4
-Changes to Retirement and Other Personal Services Rates	4.1	3.7	2.4	10.2
<b>Proposed budget decreases:</b>				
-ACOA-Reduce all Boards & Commissions GF	-66.2	0.0	0.0	-66.2
<b>Proposed budget increases:</b>				
-Services for Commission Activities	0.0	0.0	202.4	202.4
<b>FY2005 Governor</b>	<b>56.4</b>	<b>0.0</b>	<b>295.3</b>	<b>351.7</b>

**Commission on Aging  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	6	2	Annual Salaries	153,059
Part-time	0	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	63,350
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>4</b>	<b>Total Personal Services</b>	<b>216,409</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Planner II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>