

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Nutrition, Transportation and Support Services
Component

Component: Nutrition, Transportation and Support Services

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Component Mission

To maximize the independence of older Alaskans.

Component Services Provided

Grant funds to public and private non-profit agencies to provide Nutrition, Transportation, and Support services as authorized under Title III of the Older Americans Act and AS 47.65.

- Nutrition: Congregate Meals which provide seniors aged 60+ nutritious food, companionship, access to other senior resources, and volunteer opportunities; and Home-Delivered Meals for ill and homebound seniors.
- Transportation: Rides to high-priority destinations (congregate meals, adult day care, medical appointments and non-emergency health care, pharmacies, and other essential support services; senior volunteer sites; and other activities as ride availability permits).
- Support Services: Outreach to identify seniors needing services, local information and assistance services, homemaker services, chore services, statewide legal services, statewide senior media, senior volunteer services (Senior Companions, Foster Grandparents, Retired Senior Volunteer Program).
- Preventive Health Services: Direct services and educational services.

Component Goals and Strategies

- To maintain service delivery at state FY2000 levels and increase service delivery levels as local resource development permits. The strategy will be to encourage and assist service providers to become more efficient and self-sufficient through sharing resources with other providers, seeking alternative funding, and further developing volunteer assistance.
- To meet federal requirements applicable to the NTS program.
- The strategies will be:
 - target services to seniors with the greatest social and economic need (low-income, minority, frail/disabled/ and isolated),
 - support efforts of agencies providing basic community-based senior services to become true focal points of information and services so seniors know where to go for assistance, and
 - implement database software to meet National Aging Program Information System (NAPIS) requirements, and to meet Commission information needs more efficiently;
 - encourage those seniors who can to increase their contributions for services they use.

Key Component Issues for FY2001 – 2002

- The rapid growth in the Alaskan senior population.
- No projected growth in State or Federal resources for the NTS program.
- State focus on community-based services as a more cost-effective and client/caregiver-preferred alternative to institutionalization.
- Federal mandate to meet (NAPIS) requirements.

Major Component Accomplishments for FY2000

Grants from this program supported the following services to seniors in FY 2000:

Number of congregate meals served:	287,396
Number of home delivered meals:	338,611

Estimated number of one-way rides:	203,712
Number of clients served with legal aid:	910
Hours of volunteer service:	99,707
Estimated units of information/advocacy/referral:	60,478

Statutory and Regulatory Authority

PL89-73, Title III (Older Americans Act, as Amended); 45 CFR, Part 1321 (Title III Regulations); AS44.21 and AS 47.65

Nutrition, Transportation and Support Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,353.0	5,514.3	6,139.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,353.0	5,514.3	6,139.3
Funding Sources:			
1002 Federal Receipts	3,698.0	3,859.0	4,484.0
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	1,010.6	1,010.9	1,010.9
Funding Totals	5,353.0	5,514.3	6,139.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3,698.0	3,859.0	3,859.0	4,484.0	4,484.0
Restricted Total		3,698.0	3,859.0	3,859.0	4,484.0	4,484.0
Total Estimated Revenues		3,698.0	3,859.0	3,859.0	4,484.0	4,484.0

Nutrition, Transportation and Support Services
Proposed Changes in Levels of Service for FY2002

None at this time.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,655.3	3,859.0	0.0	5,514.3
Proposed budget increases:				
-Anticipated Federal Funding Increases	0.0	625.0	0.0	625.0
FY2002 Governor	1,655.3	4,484.0	0.0	6,139.3