

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Administration**  
**Nutrition, Transportation and Support Services**  
**Component Budget Summary**

## **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 (NTS) services as authorized under Title III of the Older Americans Act and AS 47.65.

- Nutrition: Congregate Meals which provide seniors aged 60 and over 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 FY2001 LEVELS AND INCREASE SERVICE DELIVERY LEVELS AS LOCAL RESOURCE DEVELOPMENT PERMITS

- 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 FOR APPLICATION TO THE NTS PROGRAM

- Target services to seniors with the greatest social and economic need and older individuals residing in rural areas (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;
- 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 FY2002 – 2003**

- 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 in 2001**

Grants from this program supported the following services to seniors in FY2001:

Number of congregate meals served: 286,611  
273,973 eligible meals

	12,638 guest meals
Number of home delivered meals:	371,054
Estimated number of one-way rides:	164,349
Number of clients served with legal aid:	630
Hours of volunteer service:	106,914
Estimated units of assistance:	42,708

### **Statutory and Regulatory Authority**

PL89-73	Public Law, Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations, Title III
AS 44.21	Department of Administration
AS 47.65	Service Programs for Older Alaskans and other Adults

**Nutrition, Transportation and Support Services**

**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	5,474.6	6,139.3	6,703.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,474.6</b>	<b>6,139.3</b>	<b>6,703.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,819.3	4,484.0	5,048.3
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	1,010.9	1,010.9	1,010.9
<b>Funding Totals</b>	<b>5,474.6</b>	<b>6,139.3</b>	<b>6,703.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	3,819.3	4,484.0	5,048.3	5,048.3	5,048.3
<b>Restricted Total</b>		<b>3,819.3</b>	<b>4,484.0</b>	<b>5,048.3</b>	<b>5,048.3</b>	<b>5,048.3</b>
<b>Total Estimated Revenues</b>		<b>3,819.3</b>	<b>4,484.0</b>	<b>5,048.3</b>	<b>5,048.3</b>	<b>5,048.3</b>

**Nutrition, Transportation and Support Services  
Proposed Changes in Levels of Service for FY2003**

None at this time.

**Summary of Component Budget Changes  
From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	1,655.3	4,484.0	0.0	6,139.3
<b>Adjustments which will continue current level of service:</b>				
-Transfer Funding for Family Caregiver Support Program to Nutrition Component	0.0	564.3	0.0	564.3
<b>FY2003 Governor</b>	1,655.3	5,048.3	0.0	6,703.6