

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Home and Community Based Care Component Budget Summary

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Component: Home and Community Based Care

Contribution to Department's Mission

To maximize the independence of older Alaskans.

Core Services

Provide grants to local and regional non-profit or government agencies for services needed to help keep frail seniors at home:

- . Adult Day Services
- . Therapeutic services delivered at adult day service centers
- . In-home respite care and innovative/chore services
- . Case management/care coordination services
- . Alzheimer's Disease education and family support
- . Day treatment for mentally ill seniors
- . Substance abuse treatment for the elderly
- . Family Caregiver Support Program

Grants provide community-based services, targeted to those living alone, with unpaid caregivers, and lastly, to those with paid caregivers such as someone residing in assisted living facilities, to those with limited income and high care needs. Mental Health funds are for grants for certain designated supportive services for persons with Alzheimer's Disease and Related Disorders (ADRD), and their caregivers; care coordination/case management, adult day care, in-home respite care, and family support and education. General funds assist in funding long-term care services to older Alaskans who are not affected with ADRD. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds provide additional services for the rapidly growing number of seniors who are Mental Health Trust beneficiaries by virtue of mental illness, alcoholism, or other addictions they experience. Services to address their needs include day treatment for the chronically mentally ill and substance abuse treatment. The Family Caregiver Support Program assesses the needs and develops services to support the informal caregiver to the elderly.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$4,595,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Continuing Issues:

- Older Alaskans with long-term care needs are not able to adequately meet their needs through home and community-based services in Alaska. This is due to two factors:
 - Rapid growth in the Alaskan senior population, and thus in the need for long-term care services. Alaska has the second most rapidly growing senior population in the country.
 - No recent general fund increases for home and community based long-term care services for those seniors unable to qualify for Medicaid long-term care waivers.
- Older Alaskans and their caregivers greatly prefer home and community-based long-term care over institutional care. This approach is also highly cost-effective.
- The identification and focus on the caregivers and developing a flexible and responsive delivery system.

Significant Changes in Results to be Delivered in FY2005

A general fund reduction will require that the providers contribute increased local match rates to deliver the same level of service.

Major Component Accomplishments in 2003

Number of adult day service clients served:	482
Number of adult day service hours provided:	238,632
Number of in-home respite care clients:	289
Number of in-home respite care hours:	64,776
Number of care coordination clients:	1,135

Numbers may include both grant & Medicaid Waiver clients

Statutory and Regulatory Authority

AS 44.29	Department of Health & Social Services
AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.65	Service Programs for Older Alaskans and other Adults

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**Home and Community Based Care
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 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	0.0	3,610.8	4,595.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,610.8	4,595.4
Funding Sources:			
1002 Federal Receipts	0.0	0.0	810.0
1003 General Fund Match	0.0	0.0	121.5
1004 General Fund Receipts	0.0	767.5	567.5
1037 General Fund / Mental Health	0.0	1,871.6	1,871.6
1092 Mental Health Trust Authority Authorized Receipts	0.0	971.7	1,224.8
Funding Totals	0.0	3,610.8	4,595.4

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	0.0	810.0
Restricted Total		0.0	0.0	810.0
Total Estimated Revenues		0.0	0.0	810.0

**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	2,639.1	0.0	971.7	3,610.8
Adjustments which will continue current level of service:				
-Transfer GF Match for Title III-E National Family Caregiver Grants from NTS	121.5	0.0	0.0	121.5
-Elders with co-occurring disorders reappropriation per Sec 53, Ch 82, SLA 2003	0.0	0.0	-87.0	-87.0
Proposed budget decreases:				
-Change match provided for Nutrition, Transportation, and Services grants	-200.0	0.0	0.0	-200.0
Proposed budget increases:				
-Title III Federal Authority	0.0	810.0	0.0	810.0
-Adjust MHTAAR funding	0.0	0.0	340.1	340.1
FY2005 Governor	2,560.6	810.0	1,224.8	4,595.4