

# **State of Alaska FY2007 Governor's Operating Budget**

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

**Component: Home and Community Based Care**

**Contribution to Department's Mission**

This component was consolidated with the Nutrition, Transportation and Support Services component into the Senior Community Based Grants component in FY06.

**Core Services**

Services are now provided by the Senior Community Based Grants component.

FY2007 Resources Allocated to Achieve Results		
<b>FY2007 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2007**

This component was merged with the Home and Community Based Services Component into a new Senior Community Based Grants Component in FY06.

**Major Component Accomplishments in 2005**

FY05 Clients Served:

Number of adult day service clients served: 502

Number of adult day service hours provided: 244,016

Number of in-home respite care clients: 183

Number of in-home respite care hours: 27,020

Number of care coordination clients: 1,142

Number of ADRD Support Service clients: 92

Number of ADRD Support Service hours: 16,033

Number of Family Caregivers Served: 2,581

Number of Family Caregiver Units of Service provided: 54,231

## Statutory and Regulatory Authority

L89-73 Title III Older Americans Act, as Amended  
45 CFR, Part 1321 Code of Federal Regulations for Title III  
AS 44.29 Department of Health & Social Services  
AS 47.65 Service Programs for Older Alaskans and other Adults  
AS 47.05 Administration of Welfare, Social Services and Institutions

### Contact Information

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### Home and Community Based Care Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<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 Services	158.5	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,556.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,714.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	916.8	0.0	0.0
1003 General Fund Match	121.5	0.0	0.0
1004 General Fund Receipts	482.0	0.0	0.0
1037 General Fund / Mental Health	2,369.7	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	824.7	0.0	0.0
<b>Funding Totals</b>	<b>4,714.7</b>	<b>0.0</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	916.8	0.0	0.0
<b>Restricted Total</b>		<b>916.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>916.8</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>