

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

## **Department of Health and Social Services Senior Community Based Grants Component Budget Summary**

## Component: Senior Community Based Grants

### Contribution to Department's Mission

To maximize the independence of older Alaskans by allowing seniors to live a quality life in their own homes and communities.

### Core Services

This component was created in FY06 through the consolidation of the Nutrition, Transportation and Support Services and the Home and Community Based Services Components.

The Nutrition, Transportation and Support Services (NTS) program provides assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65.

- **Nutrition** services include congregate meals that provide seniors aged 60+ with nutritious food, companionship, access to other senior resources, and volunteer opportunities; and home-delivered meals for ill and homebound seniors.
- **Transportation** services include rides to high-priority destinations (congregate meals, adult day care, medical appointments and non-emergency health care, pharmacies, employment and other essential support services; senior volunteer sites; and other activities as ride availability permits). Rides may include assisting those in need from their door to the vehicle.
- **Support** services include outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, shopping, chore services, statewide legal services, statewide media focused on senior issues, senior volunteer services in conjunction with the National Senior Services Corps. (Senior Companions, Foster Grandparents, Retired Senior Volunteer Program).

**Preventive Health Services** include direct services for evaluation of health and referral to health care providers, and educational 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
- In-home respite care
- ADRD Support Services
- Case management/care coordination services
- Alzheimer's Disease education and family support
- Substance abuse treatment for the elderly
- Family Caregiver Support Program
- Geriatric Education

Grants provide community-based services to those:

- a. with limited income and high care needs;
- b. living alone;
- c. with unpaid caregivers; and lastly
- d. with paid caregivers such as someone residing in assisted living facilities.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$11,040,600</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

- Rapid growth in the Alaskan senior population. Alaska has the second most rapidly growing senior population in the country. This results in the increased need for long-term care services and increased waiting lists for Nutrition, Transportation and Support Services.
- State focus on community-based services as a more cost-effective and client/caregiver-preferred alternative to institutionalization.
- Management of Administration on Aging Title III and Title VII federal grants to ensure adequate funding for both the Long Term Care Ombudsman Office and fund direct service grants to beneficiaries.
- Development of Alaskan communities to help ensure that an adequate number of service providers are available to provide services required in each community.

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

There is a reduction of \$325.0 in MHTAAR funding in FY07 that will result in decreased direct services to those with Alzheimer's Disease and Related Disorders (ADRD) and reduced geriatric training and education program.

### Major Component Accomplishments in 2005

This component was newly created in FY06. Accomplishments for FY05 are contained in the FY05 Nutrition/Transportation/Support and Home/Comm Based Care Components. In FY06 the Senior Grants Unit consolidated its grant programs in order to streamline the RFP process and simplify reporting for grantees.

Federal mandate to meet National Aging Program Information System data reporting requirements will be met through the acquisition of the SAMS 2000 computer software acquired in late FY05.

### 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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<b>Senior Community Based Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 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 Services	0.0	150.0	167.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	10,965.6	10,873.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>11,115.6</b>	<b>11,040.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	6,043.4	6,043.4
1003 General Fund Match	0.0	644.4	644.4
1004 General Fund Receipts	0.0	1,578.4	1,578.4
1037 General Fund / Mental Health	0.0	2,309.1	2,309.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	540.3	465.3
<b>Funding Totals</b>	<b>0.0</b>	<b>11,115.6</b>	<b>11,040.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<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	0.0	6,043.4	6,043.4
<b>Restricted Total</b>		<b>0.0</b>	<b>6,043.4</b>	<b>6,043.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>6,043.4</b>	<b>6,043.4</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>4,531.9</b>	<b>6,043.4</b>	<b>540.3</b>	<b>11,115.6</b>
<b>Proposed budget decreases:</b>				
-Decrease to Authorized MHTAAR Funds	0.0	0.0	-75.0	-75.0
<b>FY2007 Governor</b>	<b>4,531.9</b>	<b>6,043.4</b>	<b>465.3</b>	<b>11,040.6</b>