

State of Alaska FY2012 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

Provide support to seniors specifically designed to help them maintain independence and remain in their own homes and communities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. Services provide vulnerable seniors with basic necessities that dramatically increase their quality of life and allow them to "age in place."

Key Component Challenges

Rapid growth in the Alaskan senior population. Alaska has the second most rapidly growing senior population in the country (State Plan for Senior Services FY2008-FY2011, US Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

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 to 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.

Addition of the requirement for states to provide streamlined information, assistance and options counseling to seniors and individuals with disabilities through a network of Aging and Disability Resource Centers.

Significant Changes in Results to be Delivered in FY2012

With the implementation of the Affordable Health Care Act, information and assistance about both private and public programs and benefits will become more important to seniors and individuals with disabilities so that they can make informed decisions to meet their health and long term care needs. Expansion of the Aging and Disability Resource Centers and Senior Information Office (Medicare Information) will facilitate the dissemination of information statewide.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Senior grant recipients have become very resourceful at maximizing senior grant dollars that have remained static for the last several years. This is demonstrated by the fact that approximately 14,106 seniors have been served under the Home and Community Based and Nutrition/Transportation and Support programs with approximately \$12 million.

The State began the successful implementation of the Aging and Disability Resource Centers and is standardizing program policies and procedures for replication in underserved regions of the state. In FY10 over 15,000 individuals were served in three regions of the state by three Aging and Disability Resource Centers.

Statutory and Regulatory Authority

PL89-73 Title III Older Americans Act, as Amended
45 CFR, Part 1321 Code of Federal Regulations for Title III

AS 44.29 Department of Health and Social Services
AS 47.65 Service Programs for Older Alaskans and other Adults
AS 47.05 Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320 Grant Programs

Contact Information

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**Senior Community Based Grants
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 30.0 | 155.0 | 30.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 12,647.9 | 12,748.2 | 12,873.2 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 12,677.9 | 12,903.2 | 12,903.2 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 4,856.9 | 6,108.4 | 6,108.4 |
| 1003 General Fund Match | 644.4 | 644.4 | 644.4 |
| 1004 General Fund Receipts | 3,882.5 | 3,341.3 | 3,341.3 |
| 1037 General Fund / Mental Health | 2,684.1 | 2,684.1 | 2,684.1 |
| 1092 Mental Health Trust Authority Authorized Receipts | 125.0 | 125.0 | 125.0 |
| 1212 Federal Stimulus: ARRA 2009 | 485.0 | 0.0 | 0.0 |
| Funding Totals | 12,677.9 | 12,903.2 | 12,903.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 4,856.9 | 6,108.4 | 6,108.4 |
| Federal Economic Stimulus | 51118 | 485.0 | 0.0 | 0.0 |
| Restricted Total | | 5,341.9 | 6,108.4 | 6,108.4 |
| Total Estimated Revenues | | 5,341.9 | 6,108.4 | 6,108.4 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 6,669.8 | 0.0 | 125.0 | 6,108.4 | 12,903.2 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse FY2011 MH Trust Recommendation | 0.0 | 0.0 | -125.0 | 0.0 | -125.0 |
| Proposed budget increases: | | | | | |
| -MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| FY2012 Governor | 6,669.8 | 0.0 | 125.0 | 6,108.4 | 12,903.2 |

Component Detail All Funds
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|-----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 30.0 | 155.0 | 155.0 | 155.0 | 30.0 | -125.0 | -80.6% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 12,647.9 | 12,530.2 | 12,530.2 | 12,748.2 | 12,873.2 | 125.0 | 1.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,677.9 | 12,685.2 | 12,685.2 | 12,903.2 | 12,903.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 4,856.9 | 6,043.4 | 6,043.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0% |
| 1003 G/F Match | 644.4 | 644.4 | 644.4 | 644.4 | 644.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,882.5 | 3,188.3 | 3,188.3 | 3,341.3 | 3,341.3 | 0.0 | 0.0% |
| 1037 GF/MH | 2,684.1 | 2,684.1 | 2,684.1 | 2,684.1 | 2,684.1 | 0.0 | 0.0% |
| 1092 MHTAAR | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 485.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,211.0 | 6,516.8 | 6,516.8 | 6,669.8 | 6,669.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0% |
| Federal Funds | 5,341.9 | 6,043.4 | 6,043.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,685.2 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 12,530.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6,043.4 | | | | | | | | | | |
| 1003 G/F Match | | 644.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3,188.3 | | | | | | | | | | |
| 1037 GF/MH | | 2,684.1 | | | | | | | | | | |
| 1092 MHTAAR | | 125.0 | | | | | | | | | | |
| Subtotal | | 12,685.2 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 12,530.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10 | | | | | | | | | | | | |
| | Trin | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 65.0 | | | | | | | | | | |
| This change record transfers \$65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant. | | | | | | | | | | | | |
| Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited. | | | | | | | | | | | | |
| ADN 06-1-0105, 07/07/10 | | | | | | | | | | | | |
| ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10 | | | | | | | | | | | | |
| | Trin | 153.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 153.0 | | | | | | | | | | |
| This change record transfers \$153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant. | | | | | | | | | | | | |
| Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited. | | | | | | | | | | | | |
| ADN 06-1-0105, 07/07/10 | | | | | | | | | | | | |
| Subtotal | | 12,903.2 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 12,748.2 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers | | | | | | | | | | | | |
| | IncOTI | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 125.0 | | | | | | | | | | |
| Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. ACoA recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs. | | | | | | | | | | | | |
| Reverse FY2011 MH Trust Recommendation | | | | | | | | | | | | |
| | OTI | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -125.0 | | | | | | | | | | |
| This zero based adjustment includes all MHTAAR funding for FY2011 for this component. | | | | | | | | | | | | |
| -125.0 Aging and Disability Resource Centers | | | | | | | | | | | | |
| Totals | | 12,903.2 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 12,873.2 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 30.0 | 155.0 | 30.0 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 30.0 | 155.0 | 30.0 |
| 73025 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | | 0.0 | 55.0 | 0.0 |
| 73225 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | | 0.0 | 20.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery. | | 0.0 | 50.0 | 0.0 |
| 73823 | Health | Univ | RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions. | 30.0 | 30.0 | 30.0 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|--------------------------|--|-----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 12,647.9 | 12,748.2 | 12,873.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 77000 Grants, Benefits Detail Totals | | | 12,647.9 | 12,748.2 | 12,873.2 |
| 77113 | Nutrition | Grants to support the efficient delivery of nutritious meals to older adults. | 313.9 | 300.0 | 300.0 |
| 77121 | Client Services (Grants) | Administration on Aging Supportive Services grants to provide outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, and shopping. Nutrition, Transportation and Support Services program grants to provide assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65. Congregate Meals and Home-Delivered Meals grants to provide nutrition services. These grants provide seniors aged 60 and older with nutritious food, companionship, access to other senior resources and volunteer opportunities; and home-delivered meals for ill and homebound seniors. Preventative Health Services grants to furnish direct services for evaluation of health and referral to health care providers and educational services. Adult Day Care Provider grants to local and regional non-profit or government agencies for services needed to help keep frail seniors at home. These services include Adult Day Services; In-home respite care; Case management and care coordination services; Alzheimer's Disease and Related Dementia education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support | 11,770.3 | 11,884.5 | 12,198.2 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|--------------------------|---|-----------------|---------------------------|-----------------|
| 77000 Grants, Benefits Detail Totals | | | 12,647.9 | 12,748.2 | 12,873.2 |
| | | Program and Geriatric Education. | | | |
| 77121 | Client Services (Grants) | Grants to continue the Aging and Disability Resource Centers and to build their capacity to provide formalized options counseling, eligibility screening, and assessment procedures. | 303.4 | 303.4 | 125.0 |
| 77121 | Client Services (Grants) | Mini grants for Alzheimer's Disease and Related Dementia beneficiaries. This funding provides Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. | 260.3 | 260.3 | 250.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 4,856.9 | 6,108.4 | 6,108.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 57170 | Social Services Administration on Aging, Older American Act, Title III. Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. Title III Part C: Nutrition Services. Funds to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Title III Part D: Preventive Health. Funds for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers. Title III Part E: Caregiver Support Program. Federal funds available to family caregivers of persons age 60 and over and to grandparents or older individuals who are relative caregivers of a child who is not more than 18 years of age. Long Term Ombudsman Care to support advocates for residents of nursing homes, board and care homes, assisted living facilities and similar adult care facilities. | | 06150400 | 11100 | 4,543.0 | 5,444.5 | 5,473.2 |
| 57390 | Fed Proj- Social Svc Administration on Aging, the Aging and Disability Resource Center Program. Funds to raise visibility about the full range of options that are available, provide objective information, advice, counseling and assistance, empower people to make informed decisions about their long term supports, and help people more easily access public and private long term supports and services programs. | | 06150409 | 11100 | 0.0 | 350.0 | 324.2 |
| 57590 | Fed Projects- Health Administration on Aging, Nutrition Services Incentive Program. Funds to support the efficient delivery of nutritious meals to older adults. | | 06150405 | 11100 | 313.9 | 313.9 | 311.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 485.0 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus Federal ARRA funding. | | | 11100 | 485.0 | 0.0 | 0.0 |

Inter-Agency Services
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | FY2012 Governor |
|---------------------|---------------------|---|------------------|---|-----------------|-------------|-----------------|
| | | | | | Management Plan | | |
| 73823 | Health | RSA: University of Alaska, Medication Management and Screening Services. Costs to provide education and screening services to seniors to prevent incorrect medication and adverse drug reactions. | Inter-dept | Univ | 30.0 | 30.0 | 30.0 |
| | | | | 73823 Health subtotal: | 30.0 | 30.0 | 30.0 |
| | | | | Senior Community Based Grants total: | 30.0 | 30.0 | 30.0 |
| | | | | Grand Total: | 30.0 | 30.0 | 30.0 |