

# **State of Alaska FY2013 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 in-home and 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. Senior Community based grants provide services to 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. 2010 census data reports Alaska has the fastest growing senior population in the nation. (State Plan for Senior Services FY2012-2015, 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.
- Developing capacity and training providers for service delivery in order to meet the increasing needs of the growing senior population in each community. Providing additional support and technical assistance to grantees, especially in rural and underserved communities.
- Continued 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.
- Increased number of individuals with Alzheimer's Disease and Related Disorders with challenging behaviors and lack of Alzheimer's Disease and Related Disorders training for direct service providers.
- Continued development and expansion of the Aging and Disability Resource Centers to provide streamlined un-biased access to long term care.

**Significant Changes in Results to be Delivered in FY2013**

- Co-location of the Medicare Information Office, Division of Public Assistance and the Aging and Disability Resource Centers will increase access to information and assistance for seniors, caregivers, and Medicare Beneficiaries.
- Streamlined access to Long Term Care services and increased consumer choice.
- Increased visibility, coordination and statewide promotion of Senior Health, Wellness and Prevention programs.
- Increased awareness and training of Alzheimer's Disease and Related Disorders to paid and unpaid caregivers.
- Improved access, coordination and flexible service delivery of long term care services in rural and underserved areas of the state.

**Major Component Accomplishments in 2011**

Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite increasing needs in senior population. The estimated number of individuals served in FY2011 was 25,000 (estimated number of individuals receiving registered and unregistered services, includes all grants in this component). In addition, the Aging and Disability Resource Centers have expanded to four regions and served 9,615 individuals in FY2011.

### **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

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<b>Senior Community Based Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.2	0.0	0.0
73000 Services	136.1	30.0	30.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,706.9	13,173.2	13,948.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,978.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,483.7	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	3,897.0	3,641.3	3,641.3
1007 Inter-Agency Receipts	12.0	0.0	0.0
1037 General Fund / Mental Health	2,684.1	2,684.1	3,459.1
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
<b>Funding Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,978.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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	5,483.7	6,108.4	6,108.4
Interagency Receipts	51015	12.0	0.0	0.0
<b>Restricted Total</b>		<b>5,495.7</b>	<b>6,108.4</b>	<b>6,108.4</b>
<b>Total Estimated Revenues</b>		<b>5,495.7</b>	<b>6,108.4</b>	<b>6,108.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>6,969.8</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>13,203.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
-Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	300.0	0.0	0.0	0.0	300.0
<b>Proposed budget increases:</b>					
-MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	0.0	0.0	125.0	0.0	125.0
-MH Trust: ACoA -Adult Day Services	225.0	0.0	0.0	0.0	225.0
-MH Trust: ACoA -Senior In-Home Services (SIH Services)	250.0	0.0	0.0	0.0	250.0
<b>FY2013 Governor</b>	<b>7,744.8</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>13,978.2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	3.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	136.1	30.0	30.0	30.0	30.0	0.0 0.0%
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	12,706.9	12,873.2	13,173.2	13,173.2	13,948.2	775.0 5.9%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>12,846.2</b>	<b>13,203.2</b>	<b>13,203.2</b>	<b>13,203.2</b>	<b>13,978.2</b>	<b>775.0 5.9%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	5,483.7	6,108.4	6,108.4	6,108.4	6,108.4	0.0 0.0%
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0 0.0%
1004 Gen Fund (UGF)	3,897.0	3,641.3	3,641.3	3,641.3	3,641.3	0.0 0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	3,459.1	775.0 28.9%
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>7,225.5</b>	<b>6,969.8</b>	<b>6,969.8</b>	<b>6,969.8</b>	<b>7,744.8</b>	<b>775.0 11.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>137.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>5,483.7</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>6,108.4</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,641.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		125.0										
<b>ADN 06-2-0032 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Home Delivered Meals and Congregate Meals program.												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR		-125.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: ACoA-Grant 1927.03 Aging and Disability Resources Centers \$125.0												
<b>MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers</b>												
IncM		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 Aging and Disability Resource Centers (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. The Alaska Commission on Aging recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening,

**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	
assessment procedures, and to expand services into an area not covered by the existing ADRCs.												
<b>MH Trust: ACoA -Adult Day Services</b>												
	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH		225.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Adult Day Service (ADS) Providers to serve additional older Alaskans with Alzheimer's Disease and Related Dementia, those with physically disabling conditions, and older persons with other cognitive impairments who are not safe staying alone unsupervised; provide critical respite for unpaid family caregivers; and provide start-up funds for one new program in an underserved area. Twelve grant-funded ADS programs served 472 seniors in FY 2010 of whom 56% have dementia. ADS activities include age-appropriate structured activities including exercises, games, art projects, outings, assistance with personal care, and lunch/snacks. This increment will add \$225.0 GF/MH (\$125.0 GF) to the \$1,555.0 baseline.												
<b>MH Trust: ACoA -Senior In-Home Services (SIH Services)</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Senior Home- and Community-Based Service Providers to provide care coordination, chore, and respite services for seniors and unpaid family caregivers to address growing waitlists for SIH services (142 seniors who qualify for services but receive none and 108 seniors who receive partial services), to reduce the need for nursing home placement by providing appropriate supports that allow elderly persons to maintain their health and independence in their homes, and to provide start-up funds for one new program in an underserved area. This project targets adults with Alzheimer's disease and related dementia and Alaskans age 60 years and older with physical disabilities or mental health conditions who are at risk for institutionalization; older persons having greatest social and economic need; Alaska Native elders; and older Alaskans living in rural areas. This increment will add \$250.0 GF/MH (\$250.0 GF) to the \$2,492.3 baseline. In FY2010, this program served 1,308 older Alaskans.												
<b>Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration</b>												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.												
This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based Grants component where it is better suited, based on the component's purpose and the type of services provided.												
<b>Totals</b>		<b>13,978.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,948.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		3.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		2.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		1.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			136.1	30.0	30.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>136.1</b>	<b>30.0</b>	<b>30.0</b>
73750		Other Services (Non IA Svcs)		75.5	0.0	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.	37.3	30.0	30.0
73979		Mgmt/Consulting (IA Svcs)		23.3	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,706.9	13,173.2	13,948.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,706.9</b>	<b>13,173.2</b>	<b>13,948.2</b>
77110	Grants	<p>Grants for direct services including community-based services for those with limited income and high care needs. Grants are provided to seniors living alone, living with unpaid caregivers or living with paid caregivers in a residential setting such as an assisted living facility.</p> <p>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.</p> <p>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.</p> <p>Congregate Meals and Home-Delivered Meals grants to provide nutrition services. These grants 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.</p> <p>Preventative Health Services grants to furnish direct services for evaluation of health and referral to health care providers and educational services.</p> <p>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</p>	12,694.9	12,748.2	12,973.2

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,706.9</b>	<b>13,173.2</b>	<b>13,948.2</b>
		include Adult Day Services; In-home respite care; Case management/care coordination services; Alzheimer's Disease and Related Dementia (ADRD) education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support Program and Geriatric Education. \$1,455.6 plus \$225.0 increment.			
		Grants to develop and implement a community education program aimed to enhance the knowledge and skills of older Alaskans to be safe and effective consumers of medication.			
77110	Grants	Traumatic Brain Injury Case Management grants to provide adult survivors with Traumatic Brain Injury those services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.	12.0	0.0	300.0
77110	Grants	Grants to continue the Aging and Disability Resource Centers 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 Aging and Disability Resource Centers.	0.0	125.0	125.0
77110	Grants	Nutritious home delivered and congregate meals for seniors.	0.0	300.0	300.0
77110	Grants	Senior In-Home Services to provide care coordination, chore and respite services.	0.0	0.0	250.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			5,483.7	6,108.4	6,108.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Administration on Aging, Older American Act, Title III.		06150400	11100	5,074.7	5,444.5	5,444.5
<p>Title III Part B: Supportive Services. Federal funds for Title III federal grant administration.</p> <p>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.</p> <p>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.</p> <p>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.</p>							
51010	Federal Receipts Administration on Aging, Nutrition Services Incentive Program. Grants to support the efficient delivery of nutritious meals to older adults.		06150405	11100	320.7	311.0	311.0
51010	Federal Receipts Aging and Disability Resource Center Program. Funds to support the entrance of seniors into the state's long-term care services delivery system.		06150409	11100	88.3	352.9	352.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	06150412	11100	12.0	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
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	37.3	30.0	30.0
<b>73823 Health subtotal:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>
<b>Senior Community Based Grants total:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>
<b>Grand Total:</b>				<b>37.3</b>	<b>30.0</b>	<b>30.0</b>