

# **State of Alaska FY2015 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.”

**Major Component Accomplishments in 2013**

- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2013 was 22,298. Services included adult day services, primarily provided through a center for adults with impairments and Alzheimer’s disease or related disorders, in a protective group setting that is facility-based. Services are provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral, education, consultation, and support services are also provided to individuals with Alzheimer’s disease and related disorders, their family caregivers, and professionals in the field.
- The Aging and Disability Resource Centers have expanded to four regions and served 11,497 individuals in FY2013. The Aging and Disability Resource Centers are part of the division’s effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers’ specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- FY2013, total estimated number of individuals served by this component: 33,795

**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, U.S. 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.
- Implement statewide efforts to raise public awareness and understanding about Alzheimer’s disease and related dementias to encourage early screening, use of services to reduce the progression of the disease, and information to help overcome the stigma that can make Alzheimer’s disease even more of a hardship.
- 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 FY2015**

The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamline intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking Long Term Services and Supports.

### 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	30.2	60.0	60.0
74000 Commodities	2.7	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,171.1	15,762.4	15,762.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,204.0</b>	<b>15,822.4</b>	<b>15,822.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,570.8	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	4,252.2	4,803.0	4,803.0
1037 General Fund / Mental Health	3,611.6	4,141.6	4,141.6
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
<b>Funding Totals</b>	<b>14,204.0</b>	<b>15,822.4</b>	<b>15,822.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	5,570.8	6,108.4	6,108.4
<b>Restricted Total</b>		<b>5,570.8</b>	<b>6,108.4</b>	<b>6,108.4</b>
<b>Total Estimated Revenues</b>		<b>5,570.8</b>	<b>6,108.4</b>	<b>6,108.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>9,589.0</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>15,822.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
<b>Proposed budget increases:</b>					
-MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	0.0	0.0	125.0	0.0	125.0
<b>FY2015 Governor</b>	<b>9,589.0</b>	<b>0.0</b>	<b>125.0</b>	<b>6,108.4</b>	<b>15,822.4</b>

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

**Component:** Senior Community Based Grants (AR23575) (2787)  
**RDU:** Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	30.2	60.0	60.0	60.0	60.0	0.0 0.0%
74000 Commodities	2.7	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	14,171.1	15,762.4	15,762.4	15,762.4	15,762.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>14,204.0</b>	<b>15,822.4</b>	<b>15,822.4</b>	<b>15,822.4</b>	<b>15,822.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	5,570.8	6,108.4	6,108.4	6,108.4	6,108.4	0.0 0.0%
1003G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0 0.0%
1004Gen Fund (UGF)	4,252.2	4,803.0	4,803.0	4,803.0	4,803.0	0.0 0.0%
1037GF/MH (UGF)	3,611.6	4,141.6	4,141.6	4,141.6	4,141.6	0.0 0.0%
1092MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>8,508.2</b>	<b>9,589.0</b>	<b>9,589.0</b>	<b>9,589.0</b>	<b>9,589.0</b>	<b>0.0 0.0%</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>125.0</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>5,570.8</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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		4,803.0										
1037 GF/MH		4,141.6										
1092 MHTAAR		125.0										
<b>Subtotal</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse FY2014 MH 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 FY2014 for this component.												
<b>MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)</b>												
IncT		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
<b>Totals</b>		<b>15,822.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,762.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Older Alaskans, persons with disabilities, family caregivers and community members 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 health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. 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 to become 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 Senior & Disability Service'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.

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		30.2	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>30.2</b>	<b>60.0</b>	<b>60.0</b>
73450		Advertising & Promos	1.6	0.0	6.0
73750		Other Services (Non IA Svcs)	28.6	30.0	4.0
73823	Health	Public Affairs	0.0	30.0	50.0
		RSA: Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.			

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		2.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		14,171.1	15,762.4	15,762.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,171.1</b>	<b>15,762.4</b>	<b>15,762.4</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>	14,171.1	13,482.4	13,137.4

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,171.1</b>	<b>15,762.4</b>	<b>15,762.4</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.	0.0	800.0	800.0
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	300.0	300.0
77110	Grants	Nutritious home delivered and congregate meals for seniors.	0.0	300.0	645.0
77110	Grants	Senior In-Home Services to provide care coordination, chore and respite services.	0.0	250.0	250.0
77110	Grants	Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" grants.	0.0	150.0	150.0
77110	Grants	Alzheimer's Disease & Related Dementia Education & Support Program for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.	0.0	230.0	230.0
77110	Grants	National Family Caregiver supports for unpaid family caregivers through services targeting caregivers who	0.0	250.0	250.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>14,171.1</b>	<b>15,762.4</b>	<b>15,762.4</b>

are older individuals with greatest social/economic need; caregivers of elderly with Alzheimer's Disease & Related Dementia; and elderly caregivers caring for children with/at-risk for disabilities.

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				5,570.8	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				5,570.8	0.0	0.0
51010	Federal Receipts Administration on Aging, Older American Act, Title III.		06150400	11100	0.0	5,728.4	5,728.4
	<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	0.0	320.0	320.0
51010	Federal Receipts Medicare Information Office: State Health Insurance Assistance Programs support.		06150407	11100	0.0	30.0	30.0
51010	Federal Receipts Medicare Information Office: Senior Medicare Patrol support.		06150408	11100	0.0	30.0	30.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823 Health	RSA: Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.	Intra-dept	Public Affairs	0.0	30.0	50.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>30.0</b>	<b>50.0</b>
<b>Senior Community Based Grants total:</b>				<b>0.0</b>	<b>30.0</b>	<b>50.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>30.0</b>	<b>50.0</b>