

State of Alaska FY2017 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 2015

- 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 FY2014 was 33,467. Services include outreach; information, referral, assistance accessing services; congregate and home delivered meals; transportation; assisted transportation; homemaker; respite; chore; case management; adult day services, in a protective setting that is center-based; family caregiver services of information about, and assistance accessing services, caregiver support groups, caregiver training, respite, and supplemental services for unpaid family caregivers providing care to anyone with Alzheimer’s disease or a related disorder, caregivers of individuals age 60 and over, and grandparents aged 55 and older caring for grandchildren. Additionally, services of outreach, information and referral, education, consultation, and support services are provided to individuals with Alzheimer’s disease and related disorders, their family caregivers, and professionals in the field.
- The Aging and Disability Resource Centers (ADRC) have expanded to five centers and served 12,283 individuals in FY2014. The ADRCs are part of the division's effort to help people more easily access the long term services and supports available in their communities. The ADRCs’ specialists provide options counseling to identify long term support needs, explore options to meet their needs through a facilitated decision-support process, connect callers and visitors with the resources they choose, and follow up to ensure the needs have been met.
- In FY2014, the total estimated number of individuals served by this component is 35,027

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 FY2017

The U.S. Department of Health and Human Services, Health Services Administration (HRSA) awarded the Division of Senior and Disabilities Services, Traumatic and Acquired Brain Injury (TABI) program \$1.0 million over five years. The goals of the grant are to further develop Alaska's Traumatic Acquired Brain Injury service system through improvements to screening, information, referral and resource navigation services, and by professional development to increase Traumatic Acquired Brain Injury workforce capacity through curriculum development and system-wide training.

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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Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	48.6	310.0	310.0	61.5	61.5	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	15,848.4	15,438.8	15,438.8	15,687.3	16,922.5	1,235.2	7.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,897.0	15,748.8	15,748.8	15,748.8	16,984.0	1,235.2	7.8%
Fund Sources:							
1002Fed Rcpts (Fed)	5,991.3	6,358.4	6,358.4	6,358.4	6,706.9	348.5	5.5%
1003G/F Match (UGF)	644.4	644.4	644.4	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,794.7	4,104.4	4,104.4	9,090.4	9,977.1	886.7	9.8%
1037GF/MH (UGF)	4,341.6	4,341.6	4,341.6	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	125.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	9,780.7	9,090.4	9,090.4	9,090.4	9,977.1	886.7	9.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	125.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	5,991.3	6,358.4	6,358.4	6,358.4	6,706.9	348.5	5.5%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
1002 Fed Rcpts		6,358.4										
1003 G/F Match		644.4										
1004 Gen Fund		4,104.4										
1037 GF/MH		4,341.6										
1092 MHTAAR		300.0										
Subtotal		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Reimbursable Services Agreement with University with Alaska												
	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
Division of Senior and Disabilities Services has partnered with the University of Alaska through a reimbursable services agreement. Cost will include traumatic brain injury program evaluation, monitoring, and training.												
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs												
	Trout	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH		-4,341.6										
Fund source transfer to align authority with projected expenditures. This transfer will enable the division to authorize grant payments for in home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care.												
Transfer from Community Development Disabilities Grant for Projected Grant Costs												
	Trin	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1004 Gen Fund		4,341.6										
Senior Community Based Grants component 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. This fund source transfer will align authority with projected expenditures.												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost												
	Trout	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match		-644.4										
Senior Community Based Grants component provide a range of community based services to individuals 60 years old and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. This transfer will align authority with projected expenditures.												
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs												
	Trin	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund		644.4										

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	
Senior Community Based Grants component 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. This transfer will align authority with projected expenditures.												
	Subtotal	15,748.8	0.0	0.0	61.5	0.0	0.0	15,687.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
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.												
Reverse Mental Health Trust Recommendation												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development												
	Atrin	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts		348.5										
1004 Gen Fund		886.7										
The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Independent Living Part B grant. Moving the Independent Living program to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.												
This portion of the transfer will fund the related grants program.												
	Totals	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		48.6	61.5	61.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			48.6	61.5	61.5
73025	Education Services		0.6	0.6	0.0
73450	Advertising & Promos		0.5	0.5	0.0
73823	Health		47.5	60.4	61.5

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		15,848.4	15,687.3	16,922.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15,848.4	15,687.3	16,922.5
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>	15,848.4	15,687.3	12,637.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15,848.4	15,687.3	16,922.5
		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	0.0	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	0.0	300.0
77110	Grants	Nutritious home delivered and congregate meals for seniors.	0.0	0.0	645.0
77110	Grants	Senior In-Home Services to provide care coordination, chore and respite services.	0.0	0.0	250.0
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	0.0	230.0
77110	Grants	National Family Caregiver supports for unpaid family caregivers through services targeting caregivers who are older individuals with greatest social/economic need; caregivers of elderly with Alzheimer's Disease & Related Dementia; and elderly caregivers caring for	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15,848.4	15,687.3	16,922.5
		children with/at-risk for disabilities.			
77110	Grants	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.	0.0	0.0	125.0
77110	Grants	The Aging and Disability Resource Centers (ADRC) are a part of system change that redesigns how individuals seeking long term services and supports access services and programs. With the increasing number of older Alaskans seeking this information is growing additional capacity statewide will be needed to meet this demand in addition to addressing the required federal home and community based service changes. There are currently five ADRCs, which are located in Anchorage, Kenai Peninsula, Dillingham, Southeast and Mat-Su. Through information and referral/assistance and Options Counseling, individuals are guided through an informed process to understand their service options to make informed decisions about all services regardless of funding source (private pay, publically funded programs and natural supports).	0.0	0.0	150.0
77110	Grants	The Aging and Disability Resource Centers (ADRC) are a part of system change that redesigns how individuals	0.0	0.0	175.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15,848.4	15,687.3	16,922.5
77110	Grants	<p>seeking long term services and supports access services and programs. With the increasing number of older Alaskans seeking this information is growing additional capacity statewide will be needed to meet this demand in addition to addressing the required federal home and community based service changes. There are currently five ADRCs, which are located in Anchorage, Kenai Peninsula, Dillingham, Southeast and Mat-Su. Through information and referral/assistance and Options Counseling, individuals are guided through an informed process to understand their service options to make informed decisions about all services regardless of funding source (private pay, publically funded programs and natural supports).</p> <p>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.</p>	0.0	0.0	125.0
77110	Grants	<p>The Workforce Innovation and Opportunity Act, WIOA, transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate</p>	0.0	0.0	1,235.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			15,848.4	15,687.3	16,922.5

another state agency as the "designated state entity" for the Independent Living Part B grant. Moving the Independent Living program to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			5,991.3	6,358.4	6,706.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Excess Authority			11100	0.0	0.0	250.0
57340	Title III B Soc Svcs Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. Independent Living Rehabilitation Program \$\$\$348.5			11100	1,093.1	1,460.2	1,491.6
57350	Title Iii C1 Con MI Title III Part C 1: 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.			11100	1,998.0	1,998.0	2,065.1
57360	Title III C2 Home MI Title III Part C2: 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.			11100	1,100.1	1,100.1	1,100.1
57390	Fed Proj- Social Svc 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. Administration on Aging, Nutrition Services Incentive Program. Grants to support the efficient delivery of nutritious meals to older adults.			11100	1,554.2	1,554.2	1,554.2
57590	Fed Projects- Health			11100	245.9	245.9	245.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	5,991.3	6,358.4	6,706.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
	Medicare Information Office: State Health Insurance Assistance Programs support.						
	Medicare Information Office: Senior Medicare Patrol support.						

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.				125.0	300.0	300.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income Mental Health Trust Grant				125.0	300.0	300.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73823	Health	Inter-dept		47.5	0.0	0.0
73823 Health subtotal:				47.5	0.0	0.0
Senior Community Based Grants total:				47.5	0.0	0.0
Grand Total:				47.5	0.0	0.0