

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Protection and Community Services Component Budget Summary

Component: Protection and Community Services

Contribution to Department's Mission

To provide protection to Alaska's vulnerable adults.

Core Services

This component is responsible for grants to provide funding for paying for assisted living homes (General Relief) for vulnerable adults. Vulnerable adults are individuals who are at least 18 years of age or older and who will not or cannot take care of themselves. It also helps pay for transportation to move these individuals out of their situation and may include removing them from their community to a safe place. It also helps with securing guardianships and conservatorships.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,838,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. Of that number, the quantity requiring significant assistance from the state will grow proportionately. With the prospect of significant staff increases unlikely, the efficiency of the division's current staff will also have to increase proportionately in order to continue to support the growing senior population. With the increase in the senior population there is insufficient service provider capacity to meet their care needs. Capacity development is a key need for many Alaskan communities.

Limited state resources for adult protective services to provide coverage statewide will require increased training of community resources such as police and medical personnel to assure proper reporting of suspected abuse or neglect of elders.

Significant Changes in Results to be Delivered in FY2006

The division is projecting a 41% growth in FY2005 over FY2006 as more and more Alaskans stay in the state after retirement. The \$750.0 increase in this component will provide resources for approximately 60 additional vulnerable adults in the General Relief Assisted Living program.

Major Component Accomplishments in 2004

- In FY2004 the Adult Assisted Living General Relief had a monthly average population of 210 clients. These payments provide for housing in Assisted Living Homes for vulnerable adults.
- Provided 32 adult protection trainings as part of our rural outreach.

Statutory and Regulatory Authority

AS 47.65 Service Programs for Older Alaskans and Other Adults
 PL 98-459 Public Law, Title III Older Americans Act, as Amended

AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
20 CFR, Part 674	Code of Federal Regulations
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 18.20.302	Criminal Background Checks for Employees
AS 44.29.020	Department of Health and Social Services (State Management of Programs)

Contact Information
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**Protection and Community Services
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,980.5	0.0	0.0
72000 Travel	116.3	0.0	0.0
73000 Services	1,168.9	0.0	0.0
74000 Commodities	48.4	0.0	0.0
75000 Capital Outlay	4.3	0.0	0.0
77000 Grants, Benefits	3,495.2	3,328.0	3,838.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,813.6	3,328.0	3,838.7
Funding Sources:			
1002 Federal Receipts	1,942.9	145.6	0.0
1003 General Fund Match	427.4	93.7	0.0
1004 General Fund Receipts	2,951.8	2,348.4	3,098.4
1007 Inter-Agency Receipts	1,401.8	0.0	0.0
1037 General Fund / Mental Health	872.2	740.3	740.3
1092 Mental Health Trust Authority Authorized Receipts	144.4	0.0	0.0
1108 Statutory Designated Program Receipts	62.7	0.0	0.0
1156 Receipt Supported Services	10.4	0.0	0.0
Funding Totals	7,813.6	3,328.0	3,838.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,942.9	145.6	0.0
Interagency Receipts	51015	1,401.8	0.0	0.0
Statutory Designated Program Receipts	51063	62.7	0.0	0.0
Receipt Supported Services	51073	10.4	0.0	0.0
Restricted Total		3,417.8	145.6	0.0
Total Estimated Revenues		3,417.8	145.6	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,182.4	145.6	0.0	3,328.0
Adjustments which will continue current level of service:				
-Transfer Federal Authorization and GF/Match to Senior & Disabilities Services Admin	-93.7	-145.6	0.0	-239.3
Proposed budget increases:				
-Increase Adult Protective Services General Relief	750.0	0.0	0.0	750.0
FY2006 Governor	3,838.7	0.0	0.0	3,838.7