

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Commission on Aging Component Budget Summary

Component: Commission on Aging

Contribution to Department's Mission

The mission of the Alaska Commission on Aging (ACOA) is to advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a meaningful quality of life; participate in the planning of the comprehensive integrated mental health plan; and be available to provide recommendations when the department develops other health plans that impact the quality of life of older Alaskans.

Core Services

Responsibilities of the Alaska Commission on Aging include:

Prepare a comprehensive statewide plan for services and program development as required by statute and the Older Americans Act, to address the current and future needs of older Alaskans and their caregivers. This plan is known as *Alaska Commission on Aging State Plan for Services*.

Gather data and conduct public meetings to ensure broad based public interaction from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector to analyze policy issues and service systems, to advocate for change to meet the future needs of older Alaskans and caregivers. Public meetings will be held across regions, and include rural communities, to ensure broad based public interaction.

Recommend legislation, regulations, and appropriations to provide services and program development for older Alaskans and caregivers.

Advocate for and encourage the development of municipal and other local, and regional commissions or advisory boards representing older Alaskans and caregivers, that will assess local or regional needs and make recommendations to the ACOA.

Prepare an annual report for submission to the governor and legislature that analyzes existing services and programs, and includes recommendations for the future needs of older Alaskans and caregivers.

Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for persons identified with Alzheimer's Disease or Related Disorders (ADRD) and their caregiver, a statutory requirement under the terms of the Alaska Mental Health Trust Authority settlement.

Provide necessary staff and adequate funding to carry out the statutory responsibilities of the Alaska Commission on Aging.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$417,000	Personnel:	
	Full time	4
	Part time	0
	Total	4

Key Component Challenges

Identifying the issues, needs and long-range planning for services and programs for an expanding population of older Alaskans. Alaska has the second most rapidly growing senior population in the U.S. with the 60 years/older population increasing 50% from 1990 to 2000. (2000 U.S. Census.) In 2002, there were 38,603 Alaskans 65 years/older, and the senior population is projected to triple in 20 years, along with an increase of individuals diagnosed with Alzheimer's Disease or Related Disorders. (July 1, 2002 DOL) The number of older Alaskans requiring assistance from the State is expected to increase proportionately. Over 90% of older Alaskans want to remain in Alaska. The Alaska Commission on Aging (ACOA) will continue to advocate for the development of long-range plans to meet the future demand for services, including health and long-term care, for the rapidly growing aging population and their caregivers.

To be an effective advocate on behalf of older Alaskans and caregivers requires increased coordination and planning efforts. Increased coordination of services and programs to reduce duplication and provide increased and quality services will require: 1) Increased planning efforts, partnering, and collaboration between federal, state, local and tribal governments, faith-based and community initiatives, and other organizations that provide funding and services for older Alaskans and caregivers. 2) Better dissemination of information and marketing efforts to reach and inform older Alaskans and caregivers what services are available, and how to navigate through the "system" so the services will be provided when needed. 3) Decreasing the complexity of the "system" so programs are effective and achieve the desired results. 4) Implementing a consumer-driven quality assurance program.

In October 2005, the White House Conference on Aging (WHCOA) will be held in Washington, D.C., and will be the fifth national aging conference held since 1961. States are encouraged to hold statewide forums or conferences to discuss priorities and develop recommended resolutions for consideration at the national conference. During 2005, the ACOA plans to hold several public forums across the state for this purpose. The forums and topics must be endorsed by the WHCOA Committee for inclusion in the State's recommendations. ACOA will partner with other state agencies, non-profit organizations and the private sector in the planning and implementation of the events. A written report and recommendations are due August 1, 2005 to the WHCOA Committee.

The ACOA will continue to coordinate with the Division of Senior and Disabilities Services providing policy and funding recommendations, and assist with program implementation for the federal grant program, and programs funded by the Alaska Mental Health Trust Authority (AMHTA) for individuals with Alzheimer's Disease and related disorders, and their caregivers. During 2005, new quality assurance program requirements will be implemented by the U.S. Administration on Aging for programs funded under the Older Americans Act .

The ACOA will coordinate with the Alaska Mental Health Trust Authority (AMHTA) to ensure the activities of the Office of the Long Term Care Ombudsman comply with specific assurances in the Alaska State Plan for Services 2004-2006 as required under the Older Americans Act, and include the State LTC Ombudsman and the AMHTA in developing the new State Plan.

The ACOA has the statutory responsibility to develop a plan for services for individuals with Alzheimer's Disease and Related Disorders (ADRD) and their caregivers, as a response to the Alaska Mental Health Trust Authority's Request for GF/MH Recommendations during FY06. The ACOA will explore measures, that may include future cost savings, to allow individuals with ADRD to be eligible for home and community-based services under the Medicaid Waiver program.

The ACOA will identify and report on the current and projected economic impacts to older Alaskans' well-being and the state's economy, due to the elimination of the Alaska Longevity Bonus Program, projected ending of the Senior Care Program on January 1, 2006, and the impact of the unprecedented shift in the composition of the state's aging population which will have major consequences for the state's social and economic outlook far into the future.

Significant Changes in Results to be Delivered in FY2006

In FY06, this component is asking for a \$29.7 increment of GF/MH. This increment is for costs associated with holding a Common Ground IV Aging Conference in FY06 – outcome of the White House Conference On Aging and training forum.

Major Component Accomplishments in 2004

The Alaska Commission on Aging was responsible in 2003 for funds received through both state and federal sources to develop programs and manage grants. The ACoA received federal funds from the Administration on Aging and provided programs through Title III (Nutrition, Transportation, and Support Services), Title II-E (National Family Caregiver Program),

Title IV (Alzheimer's Demonstration Grant), and Title V (Senior Community Service Employment Program). ACoA also received state GF/MH funds for Home and Community Based Services including Respite, Adult Day Programs, Care Coordination, and ADRD Support and Education. In addition, the ACoA developed a response to the Alaska Mental Health Trust Authority Request for Recommendations to address the needs of beneficiaries who are affected by Alzheimer's Disease and Related Disorders and received MHTAAR funds to develop programs.

Statutory and Regulatory Authority

AS 44.21.200-240 Alaska Commission on Aging

Contact Information
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**Commission on Aging
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	164.4	283.0	290.9
72000 Travel	48.8	48.7	41.2
73000 Services	34.6	70.3	68.6
74000 Commodities	3.3	16.3	16.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	251.1	418.3	417.0
Funding Sources:			
1004 General Fund Receipts	34.9	48.9	48.9
1007 Inter-Agency Receipts	132.9	268.9	270.3
1037 General Fund / Mental Health	68.3	7.6	14.1
1092 Mental Health Trust Authority Authorized Receipts	15.0	92.9	83.7
Funding Totals	251.1	418.3	417.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	83.7
Unrestricted Total		0.0	0.0	83.7
Restricted Revenues				
Interagency Receipts	51015	132.9	268.9	270.3
Restricted Total		132.9	268.9	270.3
Total Estimated Revenues		132.9	268.9	354.0

**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	56.5	0.0	361.8	418.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	2.1	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	6.5	0.0	0.0	6.5
Proposed budget decreases:				
-Reduce Alaska Mental Health Trust Projects	0.0	0.0	-9.9	-9.9
FY2006 Governor	63.0	0.0	354.0	417.0

**Commission on Aging
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	202,255
Full-time	4	4	COLA	2,728
Part-time	0	0	Premium Pay	185
Nonpermanent	0	0	Annual Benefits	105,216
			<i>Less 3.00% Vacancy Factor</i>	(9,312)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	301,072

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	0	0	4	0	4