

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Nutrition, Transportation, & Support Services Component Budget Summary

Component: Nutrition, Transportation, & Support Services

Contribution to Department's Mission

This component is being deleted in the FY2006 budget and services are transferred to the new Senior Community Based Grants component.

Core Services

No core services provided.

FY2006 Resources Allocated to Achieve Results

| | | |
|-------------------------------------|-------------------|----------|
| FY2006 Component Budget: \$0 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

- Dealing with the rapid growth in the Alaskan senior population and increased waiting lists for NTS services.
- Anticipate increased federal funding for FFY2005 which will impact state match needs.
- State focus on community-based services as a more cost-effective and client/caregiver-preferred alternative to institutionalization.
- Implement plan in collaboration with Alaska Department of Transportation and Public Facilities for coordinated transportation services between service providers and local public transit systems in viable areas of the state.
- Federal mandate to meet National Aging Program Information System data reporting requirements.

Significant Changes in Results to be Delivered in FY2006

This component is being merged with the Home and Community Based Services Component into a new Senior Community Based Grants Component.

Major Component Accomplishments in 2004

| PROJECT DATA | Service Units | Total Clients |
|---------------------------|---------------|---------------|
| Congregate Meals | 222,100 | 14,692 |
| Home Del. Meals | 308,068 | 6,527 |
| Assisted Rides | 87,016 | 3,317 |
| Unassisted Rides | 124,056 | 4,888 |
| In Home: Heavy Chore | 2,257 hrs | 56 |
| In Home: Homemaker Svs | 14,194 hrs | 941 |
| In-Home: Senior Companion | 32,586 hrs | 832 |

| | | |
|---|-------------------|-------------------|
| Program | | |
| Foster Grandparent Program | 36,370 hrs | 550 |
| Retired Senior Volunteer Prog | 15,705 hrs | 701 |
| Information, Assistance, & Referrals | 63,731 contacts | 21,214 |
| Legal Services | 5,167 hrs | 1,669 |
| Preventative Health: | | |
| Health Svs to Individuals | 2,590 hrs | 770 |
| Health Education to Groups | 122 sessions | 1,599 |
| Nutrition Ed to Individuals | 746 hrs | 399 |
| Nutrition Ed to Groups | 333 sessions | 413 |
| Health Fairs/Conferences | 12 | 928 |
| Media "Senior Voice" Newspaper | 66,753 newspapers | 5,360 subscribers |

Statutory and Regulatory Authority

| | |
|-------------------|---|
| L89-73 | Title III Older Americans Act, as Amended |
| 45 CFR, Part 1321 | Code of Federal Regulations for Title III |
| AS 44.29 | Department of Health & Social Services |
| AS 47.65 | Service Programs for Older Alaskans and other Adults |
| AS 47.05 | Administration of Welfare, Social Services and Institutions |

Contact Information

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**Nutrition, Transportation, & Support Services
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 9.7 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 6,143.1 | 6,676.2 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,152.8 | 6,676.2 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 5,035.5 | 5,142.4 | 0.0 |
| 1003 General Fund Match | 596.4 | 522.9 | 0.0 |
| 1004 General Fund Receipts | 520.9 | 1,010.9 | 0.0 |
| Funding Totals | 6,152.8 | 6,676.2 | 0.0 |

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 | 5,035.5 | 5,142.4 | 0.0 |
| Restricted Total | | 5,035.5 | 5,142.4 | 0.0 |
| Total Estimated Revenues | | 5,035.5 | 5,142.4 | 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 | 1,533.8 | 5,142.4 | 0.0 | 6,676.2 |
| Adjustments which will continue current level of service: | | | | |
| -Consolidate Nutrition, Transportation Services Grants into the Senior Community Based Grants Component | -1,533.8 | -5,142.4 | 0.0 | -6,676.2 |
| FY2006 Governor | 0.0 | 0.0 | 0.0 | 0.0 |