

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Home and Community Based Care Component Budget Summary

Component: Home and Community Based Care

Contribution to Department's Mission

This component is being consolidated with the Nutrition, Transportation and Support Services component into the Senior Community Based Grants component.

Core Services

This component is being consolidated with the NTS component into the Senior Community Based Grants component.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Older Alaskans with long-term care needs are not able to adequately meet their needs through home and community-based services in Alaska. This is due to two factors:

- Rapid growth in the Alaskan senior population, and thus in the need for long-term care services. Alaska has the second most rapidly growing senior population in the country.
- Older Alaskans and their caregivers greatly prefer home and community-based long-term care over institutional care. This approach is also highly cost-effective.
- Programs that provide home and community based support to individuals diagnosed with Alzheimer's Disease and Related Disorders (ADRD) have been funded in part by MHTAAR funds that will be discontinued in FY2006. Unless other funding is initiated, individuals receiving these services may not be able to continue to live in their homes.
- The identification and focus on the caregivers and developing a flexible and responsive delivery system.

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

Number of adult day service clients served:	482
Number of adult day service hours provided:	238,632
Number of in-home respite care clients:	289
Number of in-home respite care hours:	64,776
Number of care coordination clients:	1,135
Number of ADRD Support Service clients:	139
Number of ADRD Support Service hours:	12,564

Number of Family Caregivers Served: 2,788

Numbers for Adult Day and Care Coordination may include both grant & Medicaid Waiver clients

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

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Home and Community Based Care 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	194.1	167.5	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,041.4	4,956.4	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,235.5	5,123.9	0.0
Funding Sources:			
1002 Federal Receipts	582.7	901.0	0.0
1003 General Fund Match	0.0	121.5	0.0
1004 General Fund Receipts	767.5	567.5	0.0
1037 General Fund / Mental Health	1,060.2	2,309.1	0.0
1092 Mental Health Trust Authority Authorized Receipts	825.1	1,224.8	0.0
Funding Totals	3,235.5	5,123.9	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	582.7	901.0	0.0
Restricted Total		582.7	901.0	0.0
Total Estimated Revenues		582.7	901.0	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	2,998.1	901.0	1,224.8	5,123.9
Adjustments which will continue current level of service:				
-Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	-2,998.1	-901.0	-540.3	-4,439.4
Proposed budget decreases:				
-Reduce the MHTAAR Funding in Home and Community Based Care	0.0	0.0	-684.5	-684.5
FY2006 Governor	0.0	0.0	0.0	0.0