

State of Alaska FY2008 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

To advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and to help them maintain a meaningful quality of life. ACoA participates in the planning of the comprehensive integrated mental health plan and provides recommendations to the department for the development of other health or service plans that impact the quality of life of older Alaskans.

Core Services

State statute (47.45.240) requires the Alaska Commission on Aging to:

- Prepare and approve a comprehensive statewide plan for services and programs 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 the *Alaska Commission on Aging State Plan for Senior Services*.
- Make recommendations to the governor and legislature with respect to legislation, regulation and appropriations that benefit older Alaskans.
- Encourage the development of municipal commissions serving older Alaskans and community-oriented programs for the benefit of older Alaskans that will assess local or regional needs and make recommendations to the ACOA.
- Help older Alaskans lead dignified, independent and useful lives.
- Request and receive reports and audits from state agencies and local institutions concerned with the conditions and needs of older Alaskans.
- With the approval of the Commissioner of Health and Social Services, set policy for the administration of federal programs subject to state control.
- Provide assistance on requests to the senior housing office in the Alaska Housing Finance Corporation in administration of the senior housing loan program.
- Provide to the Alaska Mental Health Trust Authority, for its review and consideration, recommendations concerning the integrated comprehensive mental health program for persons identified with Alzheimer's Disease or Related Disorders (ADRD) and their caregivers, and concerning the use of money in the mental health trust settlement income account.

To accomplish its duties, ACoA may:

- 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.
- 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 their caregivers.
- Promote community education efforts regarding the problems and concerns of older Alaskans.
- Advocate improved programs of benefit to older Alaskans.
- Set standards for levels of services for older Alaskans for programs administered by the commission.
- Provide necessary staff and adequate funding to carry out the statutory responsibilities of the Alaska Commission on Aging.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$487,900

Personnel:

Full time	4
Part time	0
Total	4

Key Component Challenges

- Identify issues and needs, and participate in the long-range planning for services and programs for an expanding population of older Alaskans, which is projected to more than double in the next 20 years (ISER 2005), along with an increase of individuals diagnosed with Alzheimer's Disease or Related Disorders (Alzheimer's Association 2006). The majority (90%) of older Alaskans have indicated they want to remain in Alaska after retirement (McDowell Group 2000, ACoA Senior Survey Spring 2005). Advocate on behalf of older Alaskans and caregivers for sustainable senior services program funding and service quality, including health and long-term care.
- Work to increase coordination and planning efforts, to reduce duplication and provide increased and quality services by:
 - (1) Increasing planning efforts, partnering, and collaboration between federal, state, local and tribal governments, faith-based and community initiatives, and other organizations that conduct planning and or provide funding for services for older Alaskans and caregivers.
 - (2) Improving 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.
- Coordinate with the Division of Senior and Disabilities Services to provide policy and funding recommendations, and assist with program implementation of the Older Americans Act programs as well as other home and community based programs.
- Coordinate with the Alaska Mental Health Trust Authority (AMHTA) to ensure the activities of the Office of the Long Term Care Ombudsman comply with the Older Americans Act, specific assurances in the *ACOA State Plan for Senior Services 2007-2011*, and other federal/state requirements, and include the State Long Term Care Ombudsman in developing the new State Plan.
- Develop a plan for services for individuals with Alzheimer's Disease and Related Disorders (ADRD) and their caregivers. ACoA will continue to advocate for an intermediate level of care Waiver, under the Home and Community Based Medicaid Waiver program, for individuals with ADRD who are not currently eligible for services unless they have a medical condition or other diagnosis eligible under the waiver program.
- Develop a plan for an appropriate continuum of services to address unmet needs and prepare for future demands of an aging population.
- Identify and report on the current and projected economic impacts to older Alaskans' well-being and the economy. With the DHSS, release the ISER report *Issues Affecting the Economic Well-Being of Alaska Seniors 2005*.
- Advocate to the Legislature for sustainable funding for the SeniorCare program beyond June 30, 2007.
- Work to enhance coordination and collaboration with the Department, the Trust, the Boards and Commissions, and other departments and their boards to improve the health and well-being of all older Alaskans.
- Participate in the Medicaid Task Force and Steering Committee in partnership with the Trust and the other Boards to evaluate, administer and implement recommendations from the Medicaid Study which will examine the impact of different service and funding scenarios on beneficiary populations.

Significant Changes in Results to be Delivered in FY2008

- Complete a draft of ACOA State Plan for Senior Services 2007-2011 and submit the plan for public review; solicit public comment through community forums, Senior Voice, ACoA's website and other public venues. Submit the approved State Plan to the Administration on Aging, Region X, in early FY08.

- In partnership with the other Boards/Commissions, use the results of the Medicaid study to advocate for the best service mix to maximize program and fiscal effectiveness for older Alaskans.

Major Component Accomplishments in 2006

- Prepared a summarized report of input from five community forums held across the state as part of the White House Conference on Aging activities in Alaska.
- Processed results of the 2005 Senior Survey of seniors and caregivers (1,256 responses) which will be included in the report, *Issues Affecting the Economic Well-Being of Seniors* (Institute of Social and Economic Research 2006) and used for planning purposes in the development of the *State Plan for Senior Services 2007-2011* as well as advocating on specific issues impacting older Alaskans.
- Coordinated ACoA's first Aging Advocacy Conference (June 2006) which was attended by 175 seniors and senior advocates. This event initiated the Alaska Aging Advocacy Network.
- Successfully obtained increased GF/MH funding for ADRD support services and assisted with acquiring staff increases for Pioneers' Homes and Adult Protective Services. Collaborated with AMHTA, beneficiary boards and others to achieve the addition of adult dental services to the Medicaid program.
- Sponsored bi-weekly legislative teleconferences held across the state for purposes of information sharing and advocacy.
- Initiated work on the 2007-2011 State Plan for Senior Services.
- Contracted with the UA Institute of Economic Research for a report on senior economic status in Alaska.
- Participated as a resource for the Department on the Comprehensive Integrated Mental Health Plan and on the Department's Long Term Care Study workgroup by providing information, materials, data, etc.
- Continued collaborations and partnering for program development with the University of Alaska for expanded gerontology programs in social work, geriatric distance delivered education programs to rural communities for direct services workers, and workforce development initiatives for behavioral health programs.
- Advocate for new direct service worker training programs for addressing the needs of older individuals with traumatic brain injury which has increased for the elderly.
- Continue to participate in program implementation for the Alaska Mental Health Trust Authority's focus area projects such as Workforce Development, Housing and Trust Beneficiary Group Initiatives.
- Collaborated with the Governor's Council on Disabilities and Special Education on the Real Choice Systems Change Grant.

Statutory and Regulatory Authority

AS 47.45.200-290, and 47.65.100-290.

Contact Information

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**Commission on Aging
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	300.1	331.1	377.3
72000 Travel	132.3	49.2	49.2
73000 Services	60.4	65.2	53.1
74000 Commodities	13.4	8.3	8.3
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	506.2	453.8	487.9
Funding Sources:			
1004 General Fund Receipts	37.7	48.9	94.9
1007 Inter-Agency Receipts	354.7	287.2	287.4
1037 General Fund / Mental Health	30.1	30.1	30.1
1092 Mental Health Trust Authority Authorized Receipts	83.7	87.6	75.5
Funding Totals	506.2	453.8	487.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	354.7	287.2	287.4
Restricted Total		354.7	287.2	287.4
Total Estimated Revenues		354.7	287.2	287.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	79.0	0.0	374.8	453.8
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-Fund Source Adjustment for Retirement Systems Increases	46.0	0.0	-46.0	0.0
Proposed budget decreases:				
-Decrease MHTAAR Funding	0.0	0.0	-12.1	-12.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	46.0	46.0
FY2008 Governor	125.0	0.0	362.9	487.9

**Commission on Aging
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
	<u>Management</u>	<u>FY2008</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	4	4	Annual Salaries	211,011
Part-time	0	0	Premium Pay	185
Nonpermanent	0	0	Annual Benefits	166,152
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	377,348

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