

State of Alaska FY2009 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. Alaska Commission on Aging (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 (ACoA) 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.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$482,800	Personnel:	
	Full time	4
	Part time	0
	Total	4

Key Component Challenges

- Implement the goals and strategies identified in the Alaska Commission on Aging (ACoA) Alaska State Plan for Senior Services FY2008-FY2011 in collaboration with agency partners through an ongoing process that includes development and coordination of projects to address the State Plan’s goals; tracking and reporting the coordination of agency efforts to the Legislature, the Governor, and the public; and providing follow-through with agency partners over the next four years to improve the quality of life for older Alaskans.
- 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 in the number of individuals diagnosed with Alzheimer’s Disease and Related Dementias (ADRD)(Alzheimer’s Association 2006).
- Expand existing partnerships to develop statewide health promotion and disease prevention programs that encourage senior participation to achieve a higher level of health, prevent chronic disease, and promote wellness among older Alaskans.
- Advocate on behalf of older Alaskans and their caregivers for sustainable senior services program funding and service quality, including health care and long-term care.
- Participate in the department’s long-term care strategic planning process to develop a comprehensive plan for services along the continuum of care that are qualitative, cost effective, and reflect local culture and tradition.
- Plan and advocate for behavioral health services designed for seniors that address depression, alcohol, and substance abuse to reduce the high rates of senior suicide in Alaska.
- Coordinate with the division of Senior and Disabilities Services (SDS) 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.
- Support and advocate for utilization of the Aging and Disability Resource Centers by seniors, their families, and service providers.
- Advocate and support policy changes, programs, and activities needed to ensure that seniors have access to the health care and long-term care services they need at each level along the continuum of care.
- Develop a plan for services for individuals with ADRD and their caregivers and continue to advocate for an intermediate level of care waiver, under the Home and Community-Based Medicaid Waiver program, for income-eligible individuals with ADRD and traumatic brain injury who are not currently eligible for services unless they have a medical condition or other diagnosis eligible under the waiver program.
- Coordinate with the Alaska Mental Health Trust Authority (Trust) to ensure that the activities of the Office of the

Long Term Care Ombudsman (LTCO) comply with the Older Americans Act as specified in the assurances in the ACoA Alaska State Plan for Senior Services 2008-2011 and to engage the LTCO in the implementation of the State Plan.

- Identify strategies to address the needs of medically underserved seniors and reduce health disparities, especially among rural seniors who do not have access to specialists, seniors without health insurance, and seniors who do not have access to Medicaid or Medicare services.
- Survey seniors, their family caregivers, and service providers on a regular basis to identify emerging needs and gaps in services to inform advocacy and planning efforts and improve programs for older Alaskans.
- 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 older Alaskans.
- Develop and advocate for strategies to improve the continuum of services to address unmet needs and prepare for future demands of an aging population.
- Initiate implementation of the ACoA State Plan for Senior Services FY08-FY11 through an inter-agency collaborative effort by coordinating and providing logistical support for biannual meetings of agency partners to plan activities and report outcomes related to implementation, serving as the repository for agency reports of implementation activities, and publishing results of implementation activities on the ACoA website.
- Develop the “Healthy Body, Healthy Brain Campaign,” a public awareness effort to alert baby boomers and seniors to the relationship between lifestyle and risk of developing Alzheimer’s Disease and Related Dementias.
- Advocate for the best blend of Medicaid and grant-funded services to maximize program and fiscal effectiveness for older Alaskans using the results of the Trust-funded Medicaid study in partnership with the Trust and other boards and commissions.

Significant Changes in Results to be Delivered in FY2009

There are no service level changes from FY08 to FY09.

Major Component Accomplishments in 2007

- Completed the ACoA Alaska State Plan for Senior Services FY 2008-2011 on time, and secured approval by the U.S. Administration on Aging (AoA) in June 2007. The ACoA State Plan received high praise from AoA for its content and the extent of collaboration used to develop the Plan, particularly the goals and strategies section, and its plans for a structured implementation process.
- Published the “Report on the Economic Well-Being of Alaska Seniors” in collaboration with Department of Health and Social Services, the Trust, the University of Alaska, Institute of Social and Economic Research, and Phoenix and Associates.
- Advocated successfully on a number of senior-related bills including the Senior Benefits program, WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) program expansion, funding for the Flexible Long-Term Care Supports program, and over \$9 million in capital project funding for senior centers, Pioneer Homes, Alaska Housing Finance Corporation (AHFC) Senior Housing program, and other senior-related programs.
- Created the Alaska Aging Advocacy Network, a coalition of seniors, family caregivers, providers, and others interested in advocating for senior issues in Alaska. The Network’s purpose is to provide and receive input on issues of importance to older adults and to mobilize support for senior-related legislation and projects as needed during the Legislative session.
- Completed a successful legislative audit of the commission performed by the Division of Legislative Audit with only one finding reported (related to bringing existing statutes into compliance with ACoA’s current mission). The audit concluded that a public need exists for the continuation of ACoA and recommended to the Legislature that it adopt legislation to extend ACoA’s termination date to June 30, 2016. ACoA has responded to the audit by

securing legislator sponsorship of two bills to (1) amend state law to reflect ACoA's current mission that was established by Executive Order 108 and (2) to extend the Commission's sunset date.

- Participated as a resource for the Department on the Comprehensive Integrated Mental Health Plan by providing information, materials, data, and other resources regarding the status and needs of older Alaskans.
- Continued to participate in program implementation for the Alaska Mental Health Trust Authority's focus area efforts including Workforce Development, Housing, Trust Beneficiary Group Initiatives, and Disability Justice.
- Developed and implemented a media campaign funded by the Trust to raise public awareness about seniors with Alzheimer's Disease and Related Dementias, and the relationship between lifestyle and brain health.
- Actively participated in the Trust's Medicaid Study process from design through the final report.
- Sponsored 11 bi-weekly legislative teleconferences held across the state for purposes of information sharing and advocacy.
- Advocated for new direct service worker training programs for addressing the needs of older individuals with traumatic brain injury, which has increased for the elderly.
- Obtained a Governor's Proclamation for "Older Americans Month" in May 2007 and implemented a poster campaign to raise public awareness about the contributions of older Alaskans and the importance of health promotion activities to improve their health and well-being.
- Jointly obtained a Governor's Proclamation for "Employ Older Alaskan Workers Week" September 23rd-29th, 2007 with the Department of Labor and Workforce Development, Mature Alaskans Seeking Skills Training (MASST) program which recognized the efforts of older Alaskan workers in the MASST program and their employers.
- Published a quarterly newsletter informing seniors and other interested persons of senior issues.

Statutory and Regulatory Authority

AS 47.45.200-290, and 47.65.100-290.

Contact Information

Contact: Laura Baker, Budget Chief
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: Laura.Baker@alaska.gov

**Commission on Aging
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	259.1	331.3	347.2
72000 Travel	71.5	49.2	49.2
73000 Services	28.9	78.1	78.1
74000 Commodities	22.6	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	382.1	466.9	482.8
Funding Sources:			
1004 General Fund Receipts	33.2	48.9	48.9
1007 Inter-Agency Receipts	287.2	287.4	298.8
1037 General Fund / Mental Health	30.1	30.1	30.1
1092 Mental Health Trust Authority Authorized Receipts	31.6	100.5	105.0
Funding Totals	382.1	466.9	482.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	287.2	287.4	298.8
Restricted Total		287.2	287.4	298.8
Total Estimated Revenues		287.2	287.4	298.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	79.0	0.0	387.9	466.9
Adjustments which will continue current level of service:				
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-100.5	-100.5
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	15.7	15.7
Proposed budget increases:				
-MH Trust: AB-ACoA - Healthy Body/Brain Campaign	0.0	0.0	25.0	25.0
-MH Trust: Cont - ACOA Planner	0.0	0.0	75.5	75.5
FY2009 Governor	79.0	0.0	403.8	482.8

**Commission on Aging
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	214,548
Part-time	0	0	COLA	14,405
Nonpermanent	0	0	Premium Pay	4,914
			Annual Benefits	121,631
			<i>Less 2.33% Vacancy Factor</i>	(8,298)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	347,200

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