

State of Alaska FY2010 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

- 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".
- 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 and Related Disorders (ADRD) and their caregivers, and concerning the use of money in the mental health trust settlement income account.
- 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.

FY2010 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2010 Component Budget: \$481,500 | Personnel: | |
| | Full time | 4 |
| | Part time | 0 |
| | Total | 4 |

Key Component Challenges

ACoA's challenges are organized under our mission areas of planning, advocacy, public awareness/community education, and inter-agency coordination:

Planning Activities

- Continue implementation of the ACoA State Plan for Senior Services FY08-FY11 through an inter-agency collaborative effort by coordinating and providing logistical support for face-to-face annual meetings of agency partners; serving as the repository for agency reports of implementation activities; reporting progress on outcomes related to implementation to the Department, the Administration on Aging, and the Trust; and publishing results of implementation activities on the ACoA website.
- Identify issues, trends, and needs, and continue participation in long-range strategic planning for services and programs for an expanding population of older Alaskans, which is projected to double in the next 20 years (Institute of Social and Economic Research estimates, 2007), along with a predicted increase in the number of individuals diagnosed with Alzheimer's Disease and Related Dementias (ADRD) (Alzheimer's Association, 2006) and growing number of Alaska seniors 85 and older which is projected to more than triple by 2030.
- Cultivate existing partnerships with Public Health, Senior and Disabilities Services, and the Alaska Mental Health Trust Authority to develop and implement projects that promote disease prevention and healthy lifestyles and encourage senior participation in order to achieve a higher level of health and wellness among older Alaskans.
- Participate in the implementation of the Department's long-term care strategic planning process to improve the quality and cost effectiveness of services along the continuum of care, ensure that services reflect local culture and tradition, and provide seniors and their family caregivers with a greater ability to direct the supports they receive.
- Continue planning and advocacy efforts with Behavioral Health, the Trust, and health care providers to develop and implement behavioral health services designed for seniors that address depression, alcohol, and substance abuse to reduce the high rates of senior suicide in Alaska and to offer these services to elders living in rural and remote areas of the State through tele-behavioral health and other means.
- Conduct a survey of seniors, family caregivers, and service providers to identify emerging needs and gaps in service to inform advocacy and planning efforts to improve programs and services for older Alaskans.

Advocacy Activities

- Advocate on behalf of older Alaskans and their caregivers for sustainable program funding to support quality senior services, including health care and long-term care, and continue to make progress towards balancing Alaska's long-term care system.
- Support and advocate for utilization of the Aging and Disability Resource Centers as the single point of entry for all long term care services and participate in planning efforts to expand current services to include streamlined eligibility, long-term care options counseling, and decision support so that seniors, disabled persons, and their family caregivers can make informed choices about long-term care services.
- Support the re-authorization of the Medicaid Adult Dental program which is scheduled to sunset in FY10 that provides critical dental services for many Medicaid-eligible older Alaskans to promote their oral health so they can eat a healthy diet and reduce the risk of infections and certain chronic diseases.
- Advocate and support the Alaska Housing Trust to provide housing and supportive services for Alaska's homeless of which 17% are people age 55 and older.
- Support implementation efforts 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.

- 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.

Public Awareness/Community Education Activities

- Develop and implement a public awareness program in partnership with Public Health to prevent injuries to seniors from falls, which are the number one injury causing hospitalization and brain injury for seniors, and include information about low-impact exercise programs, medication management, and home modification.
- Improve protection for vulnerable Alaskan adults by raising public awareness of the signs of abuse, neglect, and exploitation and increasing reports statewide through a joint project with Senior and Disabilities Services that focuses on gatekeeper training and a public media campaign.
- Coordinate with Senior and Disabilities Services to improve the protection of vulnerable Alaskans, such as the elderly and disabled, in community emergencies by encouraging community planners and service providers to plan down to the needs of the special needs individual both in terms of the person's evacuation and for facilities to be prepared to care for them during an emergency.
- Continue implementation of 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, and disseminate information about brain-healthy behaviors through print, ACoA's website, rural outreach visits, and training seminars.

Inter-agency Coordination

- Collaborate with 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.
- Collaborate with the Department to develop or enhance a Medicaid waiver to serve income-eligible seniors with Alzheimer's disease and related disorders (ARD) who are in the early to middle stages of the disease and do not medically qualify for the Waiver but need assistance in order to remain safely in their homes.
- 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.

Significant Changes in Results to be Delivered in FY2010

There are no service level changes.

Major Component Accomplishments in 2008

ACoA's accomplishments are organized under the areas used for Component Challenges.

Planning Activities

- Initiated a structured process to implement the goals and strategies described in the Alaska State Plan for Senior Services FY08-11 through a coordinated effort with our agency partners.
- 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.

Advocacy Activities

- Advocated successfully, in collaboration with our advocacy partners, on a number of senior-related budget recommendations including: adding \$1 million to Senior Home- and Community-Based Grants budget base; \$18.5 million for the Senior Benefit Program to provide income support for low-income older Alaskans;

increasing reimbursement rates of four to six percent for Medicaid Waiver and Personal Care Assistant services; \$350.0 for the Alaska Primary Care Association to support primary care for Alaska seniors at Community Health Centers who are insured by Medicare and were unable to find a physician to care for them; \$250.0 for the Aging and Disability Resource Centers to provide information and referral on a wide range of long-term care services for seniors and people with disabilities; \$300.0 for the SOAR project (Senior Outreach, Assessment, and Referral) to provide services targeted to the unique behavioral health needs of older adults; \$10 million for the LIHEAP (Low-Income Home Energy Assistance Program) and the newly created Alaska Heating Assistance Program to provide heating assistance to more income-eligible Alaskan households; and \$300 million to expand Alaska Housing Finance Corporation's weatherization program for homeowners to make energy-related improvements on their homes, which will assist many Alaska seniors who reside in older homes.

- Successfully advocated for the following non-budget related legislation in cooperation with our advocacy partners: extended the Alaska Commission on Aging's sunset date to June 30, 2016 after a highly complimentary report by Legislative Audit; modified the Commission's enabling statutes to better reflect the agency's current responsibilities (planning, advocacy, and public awareness), with grant-making authority reserved to the Department; improved safeguards that apply to professional guardians and conservators who represent vulnerable Alaskans; and passage of new provisions for the prevention of identity theft and consumer fraud.

Public Awareness/Community Education Activities

- Expanded the Healthy Body, Healthy Brain Campaign public awareness effort, a joint effort with the Trust, Public Health, and Alzheimer's Disease and Resource Agency of Alaska, by offering more community trainings and seminars to raise public awareness about the relationship between lifestyle and brain health and ways to reduce risk of developing ADRD through nutrition, exercise, social engagement, and mental stimulation. A question on ADRD prevention awareness was added to the 2008 BRFSS survey.
- Sponsored 11 bi-weekly legislative teleconferences held across the state for purposes of information sharing and advocacy.
- Obtained a Governor's Proclamation for "Older Americans Month" in May 2008 with the theme "Working Together for Strong, Healthy, and Supportive Communities" and coordinated a celebration event of Older Americans Month on May 1st with the Governor's office, the Department, the Anchorage Municipality, the Anchorage Senior Center, and Anchorage Senior Advisory Commission that was held at the Anchorage Senior Center with more than 100 persons in attendance.
- Participated in the Trust's "You Know Me" public awareness campaign with other boards and councils.
- Published a quarterly newsletter informing seniors and other interested persons of senior issues.

Inter-Agency Coordination

- Participated in discussions with the Department and other partner agencies concerned about long-term care to develop a solicitation to hire a contractor and develop a strategic long-term care plan as directed by SB 61. ACoA served on an inter-agency advisory committee that provided oversight for development of the plan and its recommendations which will be presented to the Legislature in February 2009.
- Served on an advisory committee that provided oversight for the Fairbanks North Star Borough Senior Assessment Study to assess the continuum of services for Fairbanks seniors including health care, long-term care, senior housing, education, and other services and to identify how services could be improved to enhance the quality of life for Fairbanks seniors.
- Assisted with the implementation of the five Aging and Disability Resource Centers (ADRCs) operated by the Alaska Statewide Independent Living Council and Alaska Housing Finance Corporation and provided support for the transition of the ADRCs to Senior and Disabilities Services.
- 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.

- Completed the revision of ACoA's by-laws to reflect organizational changes and improve the efficiency of operations.

Statutory and Regulatory Authority

AS 47.45.200-290 and AS 47.65.100-290.

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

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 313.7 | 360.3 | 381.4 |
| 72000 Travel | 62.5 | 72.7 | 43.7 |
| 73000 Services | 37.0 | 108.1 | 48.1 |
| 74000 Commodities | 18.6 | 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 | 431.8 | 549.4 | 481.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 34.4 | 48.9 | 48.9 |
| 1007 Inter-Agency Receipts | 280.2 | 306.9 | 315.6 |
| 1037 General Fund / Mental Health | 30.1 | 30.1 | 30.1 |
| 1092 Mental Health Trust Authority Authorized Receipts | 87.1 | 163.5 | 86.9 |
| Funding Totals | 431.8 | 549.4 | 481.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 280.2 | 306.9 | 315.6 |
| Restricted Total | | 280.2 | 306.9 | 315.6 |
| Total Estimated Revenues | | 280.2 | 306.9 | 315.6 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 79.0 | 0.0 | 470.4 | 549.4 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse FY2009 MH Trust Recommendation | 0.0 | 0.0 | -163.5 | -163.5 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 0.0 | 0.0 | 10.8 | 10.8 |
| Proposed budget increases: | | | | |
| -MH Trust: Cont - Grant 151.05 ACOA Planner | 0.0 | 0.0 | 84.8 | 84.8 |
| FY2010 Governor | 79.0 | 0.0 | 402.5 | 481.5 |

**Commission on Aging
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2009 Management Plan | FY2010 Governor | | |
| Full-time | 4 | 4 | Annual Salaries | 237,942 |
| Part-time | 0 | 0 | COLA | 9,894 |
| Nonpermanent | 0 | 0 | Premium Pay | 5,447 |
| | | | Annual Benefits | 131,503 |
| | | | <i>Less 0.88% Vacancy Factor</i> | (3,386) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 381,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|------------------|------------------|---------------|---------------|--------------|
| Administrative Assistant II | 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 |