

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services General Relief/Temporary Assisted Living Component Budget Summary**

## Component: General Relief/Temporary Assisted Living

### Contribution to Department's Mission

Provide temporary assisted living to protect Alaska's vulnerable adults.

### Core Services

- Provide temporary assisted living for vulnerable adults over the age of 18, as referred by Adult Protective Services investigators or community health professionals.
- Provide transportation costs to move individuals from their current living situations into a safe living situation until permanent arrangements are made.

### Key Component Challenges

Capacity development is a key need for many Alaskan communities. The U.S. Census Bureau predicts that the senior population in Alaska will increase from 26,000 in 1993 to over 90,000 by the year 2015, an average annual increase of 11%. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.

Current state resources for adult protective services are limited. Community resources such as local police and medical personnel are one source of reporting suspected elder abuse or neglect. To assure more complete reporting, the state must increase training for these community resources.

### Significant Changes in Results to be Delivered in FY2012

The department has created a work committee made up of the Division of Behavioral Health and Senior and Disabilities Services staff who manage their respective General Relief/Temporary Assisted Living programs. This committee will work to develop an assessment tool to better determine eligibility.

### Updated Status for Changes in Results to be Delivered in FY2011

No significant changes for FY2011.

### Major Component Accomplishments in 2010

During the moratorium on personal care assistance and Medicaid Waiver program services, the General Relief/Temporary Assisted Living program was a critical source of temporary housing for the state's most vulnerable citizens. The General Relief/Temporary Assisted Living program served 961 clients in FY10. This 7% increase from the previous year is an estimated 63 additional participants, or 6 clients per month.

### Statutory and Regulatory Authority

|                   |   |
|-------------------|---|
| AS 47.65          | Service Programs for Older Alaskans and Other Adults            |
| PL 98-459         | Public Law, Title III Older Americans Act, as Amended           |
| AS 47.24          | Protection of Vulnerable Adults                                 |
| AS 47.33          | Assisted Living Homes   |
| 45 CFR, Part 1321 | Code of Federal Regulations                                     |
| 7 AAC 43.170      | Conditions for Payment  |
| 42 CFR, Part 440  | Code of Federal Regulations, Services: General Provisions       |
| 7 AAC 43          | Medical Assistance  |
| AS 44.29.020      | Department of Health and Social Services (Duties of department) |

**Contact Information**

**Contact:** Joe Hall, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** joseph.hall@alaska.gov

**General Relief/Temporary Assisted Living  
Component Financial Summary**

*All dollars shown in thousands*

|                                   | <b>FY2010 Actuals</b> | <b>FY2011<br/>Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>       |                       |                                   |                        |
| <b>Component Expenditures:</b>    |                       |                                   |                        |
| 71000 Personal Services           | 0.0                   | 0.0                               | 0.0                    |
| 72000 Travel                      | 0.0                   | 0.0                               | 0.0                    |
| 73000 Services                    | 0.0                   | 0.0                               | 0.0                    |
| 74000 Commodities                 | 0.0                   | 0.0                               | 0.0                    |
| 75000 Capital Outlay              | 0.0                   | 0.0                               | 0.0                    |
| 77000 Grants, Benefits            | 7,162.8               | 7,288.7                           | 7,288.7                |
| 78000 Miscellaneous               | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>         | <b>7,162.8</b>        | <b>7,288.7</b>                    | <b>7,288.7</b>         |
| <b>Funding Sources:</b>           |                       |                                   |                        |
| 1004 General Fund Receipts        | 6,422.5               | 6,548.4                           | 6,548.4                |
| 1037 General Fund / Mental Health | 740.3                 | 740.3                             | 740.3                  |
| <b>Funding Totals</b>             | <b>7,162.8</b>        | <b>7,288.7</b>                    | <b>7,288.7</b>         |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b> | 7,288.7                           | 0.0                             | 0.0                | 0.0                      | 7,288.7            |
| <b>FY2012 Governor</b>        | 7,288.7                           | 0.0                             | 0.0                | 0.0                      | 7,288.7            |

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

|                                   | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor |             |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 72000 Travel                      | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 7,162.8        | 7,288.7                             | 7,288.7           | 7,288.7                | 7,288.7         | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>7,162.8</b> | <b>7,288.7</b>                      | <b>7,288.7</b>    | <b>7,288.7</b>         | <b>7,288.7</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |             |
| 1004 Gen Fund                     | 6,422.5        | 6,548.4                             | 6,548.4           | 6,548.4                | 6,548.4         | 0.0                                       | 0.0%        |
| 1037 GF/MH                        | 740.3          | 740.3                               | 740.3             | 740.3                  | 740.3           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>7,162.8</b> | <b>7,288.7</b>                      | <b>7,288.7</b>    | <b>7,288.7</b>         | <b>7,288.7</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                                     |                   |                        |                 |   |             |
| Permanent Full Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |               |                |                      |            |            |             |                |                  |               |           |          |          |
|   | ConfCom       | 7,288.7        | 0.0                  | 0.0        | 0.0        | 0.0         | 0.0            | 7,288.7          | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 6,548.4        |                      |            |            |             |                |                  |               |           |          |          |
| 1037 GF/MH  |               | 740.3          |                      |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>7,288.7</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>7,288.7</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>7,288.7</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>7,288.7</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>7,288.7</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>7,288.7</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

| Line Number                                 | Line Name            |  | FY2010 Actuals        | FY2011 Management Plan        | FY2012 Governor        |
|---|----------------------|--|-----------------------|-------------------------------|------------------------|
| 77000                                       | Grants, Benefits     |  | 7,162.8               | 7,288.7                       | 7,288.7                |
| <b>Expenditure Account</b>                  |                      |  | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
| <b>77000 Grants, Benefits Detail Totals</b> |                      |  | <b>7,162.8</b>        | <b>7,288.7</b>                | <b>7,288.7</b>         |
| 77305                                       | Residential Care Tax | General relief payments for senior assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm. | 7,162.8               | 7,288.7                       | 7,288.7                |