

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Community Developmental Disabilities Grants Component Budget Summary

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide assistance to eligible Alaskans with a developmental disability as defined in AS 47.80.900.
- Provide basic supports or services that address a specific family's needs for more expensive long-term care, limited to \$3,000 per person per year.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

Key Component Challenges

Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders to improve methods and processes resulting in more effective development and implementation of services for developmentally disabled individuals and their families.

Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.

Availability of trained workforce is a challenge for providing all home and community based services.

Significant Changes in Results to be Delivered in FY2012

Senior and Disabilities Services staff will work with Community Development Disabilities grantees to develop an improved process to account for grant recipients within the grant program and those that move to a waiver program.

Updated Status for Changes in Results to be Delivered in FY2011

There are no significant changes for FY2011.

Major Component Accomplishments in 2010

Provided Home and Community Based (HCB) grant services to 1200 Developmental Disabilities (DD) beneficiaries of any age who are not receiving services through one of our Medicaid Waiver programs.

More than 220 beneficiaries received services under the Children with Complex Medical Conditions (CCMC) Medicaid Waiver.

More than 1,100 beneficiaries received services under the Mental Retardation/Developmental Disabilities (MRDD) Medicaid Waiver.

Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.

The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (DD Waitlist). Rather than removing 25 clients per quarter as was done in FY07, Senior and Disabilities Services is removing 50 clients per quarter for a total of 200 clients per year. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. However, assessing clients

and determining which services they are eligible to receive does not guarantee that the services they need are available in their community.

Statutory and Regulatory Authority

AS 47.80 Persons with Disabilities
7 AAC 78.010 - 320 Grant Programs
PL 100 - 203 Omnibus Budget Reconciliation Act of 1987
7 AAC 43.1000 - 1110 Home and Community Based Waiver Services Program

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

**Community Developmental Disabilities Grants
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	0.0	125.8	125.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,478.7	14,373.0	14,373.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,478.7	14,498.8	14,498.8
Funding Sources:			
1004 General Fund Receipts	4,990.1	5,810.8	5,810.8
1007 Inter-Agency Receipts	563.8	763.2	763.2
1037 General Fund / Mental Health	7,697.3	7,697.3	7,697.3
1092 Mental Health Trust Authority Authorized Receipts	227.5	227.5	227.5
Funding Totals	13,478.7	14,498.8	14,498.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	563.8	763.2	763.2
Restricted Total		563.8	763.2	763.2
Total Estimated Revenues		563.8	763.2	763.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	13,508.1	0.0	990.7	0.0	14,498.8
Adjustments which will continue current level of service:					
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-227.5	0.0	-227.5
Proposed budget increases:					
-MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	0.0	0.0	227.5	0.0	227.5
FY2012 Governor	13,508.1	0.0	990.7	0.0	14,498.8

Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
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	125.8	125.8	125.8	125.8	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	13,478.7	14,526.0	14,526.0	14,373.0	14,373.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,478.7	14,651.8	14,651.8	14,498.8	14,498.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	0.0	0.0%
1007 I/A Rcpts	563.8	763.2	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Unrestricted General (UGF)	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	791.3	990.7	990.7	990.7	990.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Subtotal		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10												
	Trout	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund		-153.0										
Subtotal		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities												
	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										

This change record transfers \$153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.

The FY12 MHTAAR increment (\$227.5) maintains the FY11 funding level & momentum of effort.

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

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
		-227.5										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-227.5 Mini grants for beneficiaries with disabilities												
	Totals	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	125.8	125.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	125.8	125.8
73177	Medical	Contract costs to provide youth Transitional Program services at organizations such as the National Deaf Academy or Latham Centers.	0.0	125.8	125.8

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		13,478.7	14,373.0	14,373.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			13,478.7	14,373.0	14,373.0
77110	Grants	Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management and specialized equipment.	13,478.7	12,737.4	12,487.0
77121	Client Services (Grants)	Grant services provided by the ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.	0.0	387.0	637.4
77121	Client Services (Grants)	Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care.	0.0	1,021.1	1,021.1
77321	Client Services (Benefits)	Mini grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive lifestyles.	0.0	227.5	227.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	563.8	763.2	763.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	387.0	637.4	637.4
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	176.8	125.8	125.8