

**State of Alaska  
FY2015 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 grants to a statewide network of local agencies that provide a range of community based services to eligible Alaskans with a developmental disability, as defined in AS 47.80.900. Community Developmental disabilities grants provide basic supports and services based on an individual's specific needs so they can live independently in their homes and communities.
- 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.

**Major Component Accomplishments in 2013**

- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 2,199 developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. 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 (waitlist) and to more accurately assess the number of individuals seeking additional services. Senior and Disabilities Services is continuing to draw 50 clients per quarter for a total of 200 clients per year from the registry. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. In addition, the division has provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

**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 for providing all home and community based services.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

**Significant Changes in Results to be Delivered in FY2015**

The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long-term services and supports.

### 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><b>Contact:</b> Sarah Woods, Deputy Director <b>Phone:</b> (907) 465-1631 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> sarah.woods2@alaska.gov</p>

<b>Community Developmental Disabilities Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	162.9	175.8	175.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,678.5	13,915.8	13,915.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,841.4</b>	<b>14,091.6</b>	<b>14,091.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,258.4	5,510.8	5,510.8
1007 Interagency Receipts	498.2	498.2	498.2
1037 General Fund / Mental Health	7,832.3	7,832.3	7,832.3
1092 Mental Health Trust Authority Authorized Receipts	252.5	250.3	250.3
<b>Funding Totals</b>	<b>13,841.4</b>	<b>14,091.6</b>	<b>14,091.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	498.2	498.2	498.2
<b>Restricted Total</b>		<b>498.2</b>	<b>498.2</b>	<b>498.2</b>
<b>Total Estimated Revenues</b>		<b>498.2</b>	<b>498.2</b>	<b>498.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>13,343.1</b>	<b>0.0</b>	<b>748.5</b>	<b>0.0</b>	<b>14,091.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-250.3	0.0	-250.3
<b>Proposed budget increases:</b>					
-MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	0.0	0.0	250.3	0.0	250.3
<b>FY2015 Governor</b>	<b>13,343.1</b>	<b>0.0</b>	<b>748.5</b>	<b>0.0</b>	<b>14,091.6</b>

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

**Component:** Community Developmental Disabilities Grants (AR23578) (309)  
**RDU:** Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	162.9	175.8	175.8	175.8	175.8	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	13,678.5	13,980.8	13,980.8	13,915.8	13,915.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,841.4</b>	<b>14,156.6</b>	<b>14,156.6</b>	<b>14,091.6</b>	<b>14,091.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	5,258.4	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0%
1007I/A Rcpts (Other)	498.2	563.2	563.2	498.2	498.2	0.0	0.0%
1037GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092MHTAAR (Other)	252.5	250.3	250.3	250.3	250.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>13,090.7</b>	<b>13,343.1</b>	<b>13,343.1</b>	<b>13,343.1</b>	<b>13,343.1</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>750.7</b>	<b>813.5</b>	<b>813.5</b>	<b>748.5</b>	<b>748.5</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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund		5,510.8										
1007 I/A Rcpts		563.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		250.3										
<b>Subtotal</b>		<b>14,156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training</b>												
Trout		-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts		-17.1										

Transfer \$17.1 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Alaska Department of Labor and Workforce Development has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget the Department of Labor and Workforce Development reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.

**Transfer to Senior and Disabilities Services Administration for Client Support Services**

Trout		-47.9	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts		-47.9										

Transfer \$47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.

The transfer of \$47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt

**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	

authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

Without this transfer, the Senior and Disabilities Services Administration component would record the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

<b>Subtotal</b>		<b>14,091.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,915.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------	--	-----------------	------------	------------	--------------	------------	------------	-----------------	------------	----------	----------	----------

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse FY2014 MH Trust Recommendation**

	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092 MHTAAR		-250.3										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

**MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)**

	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR		250.3										

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY1999 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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues the momentum of effort to provide these services.

<b>Totals</b>		<b>14,091.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,915.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
---------------	--	-----------------	------------	------------	--------------	------------	------------	-----------------	------------	----------	----------	----------

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		162.9	175.8	175.8
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>162.9</b>	<b>175.8</b>	<b>175.8</b>
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	162.9	175.8	175.8

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		13,678.5	13,915.8	13,915.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,678.5</b>	<b>13,915.8</b>	<b>13,915.8</b>
77110	Grants	<p>Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services.</p> <p>Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing.</p> <p>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.</p> <p>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.</p> <p>Grants to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute.</p>	13,678.5	13,915.8	13,915.8

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				498.2	498.2	498.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				498.2	0.0	0.0
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	0.0	372.4	372.4
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	0.0	125.8	125.8