

**State of Alaska
FY2016 Governor Amended 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 2014

- The Aging and Disability Resource Center Pilot Project, called ADRC First, was launched December 2, 2013 (FY2014) in the Kenai region to test a single entry point system to streamline intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking longer term services and supports. In the first six months of the pilot, 169 individuals had received the pre-screening, 123 of those received options counseling, and individuals screened were offered a total of 630 referrals. The project will continue through June 30, 2015.
- 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 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 FY2016

No changes in results delivered.

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
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**Community Developmental Disabilities Grants
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	181.9	175.8	175.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,601.2	13,915.8	13,458.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,783.1	14,091.6	13,634.6
Funding Sources:			
1004 General Fund Receipts	5,202.3	5,510.8	5,004.1
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	250.3	250.3	300.0
Funding Totals	13,783.1	14,091.6	13,634.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	498.2	498.2	498.2
Restricted Total		498.2	498.2	498.2
Total Estimated Revenues		498.2	498.2	498.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	13,343.1	0.0	748.5	0.0	14,091.6
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-250.3	0.0	-250.3
Adjustments which continue current level of service:					
-MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	0.0	0.0	250.3	0.0	250.3
-MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	0.0	0.0	49.7	0.0	49.7
Proposed budget decreases:					
-Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	-506.7	0.0	0.0	0.0	-506.7
FY2016 Governor Amended	12,836.4	0.0	798.2	0.0	13,634.6

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	181.9	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	13,601.2	13,915.8	13,915.8	13,915.8	13,458.8	-457.0	-3.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,783.1	14,091.6	14,091.6	14,091.6	13,634.6	-457.0	-3.2%
Fund Sources:							
1004Gen Fund (UGF)	5,202.3	5,510.8	5,510.8	5,510.8	5,004.1	-506.7	-9.2%
1007I/A Rcpts (Other)	498.2	498.2	498.2	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)	250.3	250.3	250.3	250.3	300.0	49.7	19.9%
Unrestricted General (UGF)	13,034.6	13,343.1	13,343.1	13,343.1	12,836.4	-506.7	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	748.5	748.5	748.5	748.5	798.2	49.7	6.6%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund		5,510.8										
1007 I/A Rcpts		498.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		250.3										
Subtotal		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR		-250.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)												
	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	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.												
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)												
	IncT	49.7	0.0	0.0	0.0	0.0	0.0	0.0	49.7	0	0	0
1092 MHTAAR		49.7										
The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment will allow for an additional 20 mini grant awards to improve the quality of life for Trust beneficiaries. The maximum amount of an award is \$2.5. This grant consistently receives more applications than available funding for beneficiaries with developmental disabilities. Grant awards are determined based on prioritized items or services (medical, dental, vision, hearing, physical/occupational/speech therapy, and home modification) and are reviewed monthly by a program advisory committee (pac).												

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	
Align Mental Health Trust Funding to Correct Expenditure Line												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	49.7	-49.7	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line												
Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs												
	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund -506.7												

The Community Developmental Disabilities Grant Program (CDDG) addresses the habilitation needs of individuals with developmental disabilities, or the acquisition or maintenance of skills to live with independence and improved capacity, through reducing the need for long-term residential care. Services that a person with a developmental disability may receive from the program vary depending upon the person's age and unique needs. Services include supported employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services. In some situations, the program may provide residential care in a group living or independent living arrangement. For those who meet the diagnostic and income limits, the Home and Community Based Waiver Program may provide similar services.

A reduction in grant funds will reduce the amount of assistance an individual may receive and may limit the number of individuals served. Also, salaries for direct service staffs (who provide support to individuals) are paid using grant funds; therefore, a reduction in funding may cause agencies to layoff staff.

Short Term Assistance and Referral (STAR): This program provided funding for 12 STAR coordinators throughout the state who assist individuals and families access necessary services. Each program receives \$15.0 in discretionary funding which can be used to assist eligible individuals in crisis. A five percent reduction is equal to \$120.0; a reduction to this program would eliminate all discretionary funding.

A long-term solution is to explore through Medicaid reform the 1915 l option of in Home & Community Based Services. By targeting specific populations, establishing needs-based criteria and Medicaid eligibility requirements, laying out the benefits to these populations, the state would need to submit a state plan amendment to the Centers for Medicare and Medicaid Services for review and approval. With this comes a fifty percent federal match. Currently, SDS annual expenditures are close to \$14,000.0 for Community & Developmental Disabilities Grants.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		181.9	175.8	175.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			181.9	175.8	175.8
73175	Health Services	Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	181.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		13,601.2	13,915.8	13,458.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			13,601.2	13,915.8	13,458.8
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>	13,601.2	13,915.8	13,458.8

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				498.2	498.2	498.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education				318.7	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				179.5	0.0	0.0
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